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## Foreword

Kaabong District Local Government budget and annual work plan are derived from the statutory planning functions and powers granted to Local Governments by the constitution of the Republic of Uganda, 1995. The Constitution of the Republic of Uganda is relevant to the planning process which is operationalized by the Local Government Act Cap 243, Financial and Accounting Regulations, 2007 and Public Finance Management Act, 2015. The district is planning with a number of challenges which need to be addressed so as to pave way for development. These challenges include low literacy rates, poverty, lack of viable markets and erratic rains.

However, the budget and annual work plan have mitigation measures to overcome these challenges. This calls upon everybody to work in harmony and connect Kaabong district to local, national and even international partners whom Kaabong people have registered heartfelt gratitude. The budget is based on participatory approaches to identify future interventions in the medium term.

I take this opportunity to acknowledge the commitment and cooperation exhibited during the preparation of this document.

I therefore have the honour to forward the 2016/17 district budget to the government of Uganda, the development partners and other stake holders.

"For God and my Country"

Hon. Komol Joseph Miidi, District Chairperson

## **Executive Summary**

## **Revenue Performance and Plans**

	201	2016/17	
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	336,284	187,317	338,386
2a. Discretionary Government Transfers	2,698,103	1,365,028	4,467,262
2b. Conditional Government Transfers	9,437,843	4,421,053	9,910,014
2c. Other Government Transfers	4,533,246	3,760,283	3,243,191
3. Local Development Grant		349,061	0
4. Donor Funding	1,410,845	475,346	4,484,829
Total Revenues	18,416,321	10,558,088	22,443,683

#### Revenue Performance in 2015/16

Revenue perf. was 37.9% majorly because OGTs (NUSAF II) were all received in Q1. LDG however performed at 20% as this was the only release. DGTs performed at 23% majorly because only 1% of Pension and Gratuity was received due to delays in the verification exercise, Agric. Ext Salaries performed at only 3% due to the delay to recruit and Cond. Transfers to Councilors allowances and Ex- Gratia performed at 15% as much of these funds are sent in Q4.

#### Planned Revenues for 2016/17

The planned revenue has increased by 22% majorly due to high allocation of Discretionary Government Transfers as a result of the consolidation of grants and Donor Funding due to expanded interventions by UNICEF. There is however decrease in Other Government Transfers also as a result of the consolidation of sectoral grants like URF into Conditional Sector Grants.

## **Expenditure Performance and Plans**

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,873,775	1,018,271	1,716,918
2 Finance	305,978	215,656	419,872
3 Statutory Bodies	823,844	330,963	681,926
4 Production and Marketing	999,012	636,997	3,899,972
5 Health	3,895,606	2,038,044	5,527,666
6 Education	5,676,587	3,225,986	5,819,481
7a Roads and Engineering	1,434,491	417,124	1,006,417
7b Water	961,026	239,345	1,162,957
8 Natural Resources	871,505	661,125	124,505
9 Community Based Services	942,564	154,939	1,618,623
10 Planning	596,747	123,342	409,066
11 Internal Audit	35,186	20,573	56,277
Grand Total	18,416,321	9,082,366	22,443,683
Wage Rec't:	5,659,177	3,084,759	<u>8,485,239</u>
Non Wage Rec't:	4,585,289	2,010,436	<u>3,469,186</u>
Domestic Dev't	6,761,010	3,687,147	6,004,428
Donor Dev't	1,410,845	300,023	4,484,829

#### Expenditure Performance in 2015/16

Overall, expenditure performance was 31%. High expenditure in Administration and Finance was due to the numerous travels not catered for during planning. High expenditure in Production, Health, Education and Natural Resources was because all the NUSAF II funds received in Q1 were spent. In Roads, expenditure was low due to constant breakdown of the roads equipments for the implementation of Force on Account. In CBS, expenditure was low because YLP funds

## **Executive Summary**

were not received in Q1.

Planned Expenditures for 2016/17

Funds will be spent for various activities and projects in the sectors. Save for Administration, Statutory Bodies, Roads and Engineering, Natural Resources and Planning, the rest of the Sectors have increased allocations following the consolidation of Central Government Transfers.

## **Challenges in Implementation**

The major constraints are; Lack of financial and technical capacity of the service providers to execute contracts in time; Long procurement process; Over dependence on the Central Gov't Transfers due to very low local revenue base; Inadequate wage allocation for the recruitment of more staff to raise the staffing levels; High expectations from the communities; Poor road conditions especially during the rainy season; Difficult terrain and poverty among communities.

## **A. Revenue Performance and Plans**

	2015/16		2016/17	
	Approved Budget	Approved Budget Receipts by End		
UShs 000's		March		
1. Locally Raised Revenues	336,284	231,360	338,38	
Land Fees	420	0	313	
Agency Fees	21,924	38,902	65,640	
Local Service Tax	29,148	30,305	38,659	
Locally Raised Revenues	200,792	127,015	171,067	
Other Fees and Charges	82,000	32,688	59,645	
Royalties	2,000	2,450	3,063	
2a. Discretionary Government Transfers	2,698,103	2,026,891	4,467,262	
District Unconditional Grant (Wage)	1,223,064	716,986	1,516,974	
Urban Unconditional Grant (Non-Wage)	60,770	43,923	62,857	
Urban Discretionary Development Equalization Grant	16,755	12,566	40,848	
District Unconditional Grant (Non-Wage)	417,745	304,573	753,747	
District Discretionary Development Equalization Grant	898,923	864,991	2,014,807	
Urban Unconditional Grant (Wage)	80,846	83,852	78,029	
2b. Conditional Government Transfers	9,437,843	8,329,586	9,910,01	
Development Grant	2,403,634	2,375,397	638,916	
Fransitional Development Grant	22,000	16,500	65,466	
Support Services Conditional Grant (Non-Wage)	1,376,112	1,109,466		
Sector Conditional Grant (Wage)	4,355,267	3,841,772	6,890,237	
Sector Conditional Grant (Non-Wage)	1,280,831	986,450	2,140,183	
Pension for Local Governments	, - ,	0	51,256	
Gratuity for Local Governments		0	91,563	
General Public Service Pension Arrears (Budgeting)		0	32,394	
c. Other Government Transfers	4,533,246	4,117,386	3,243,19	
Other Transfers from Central Government - MoGLSD	485,480	241,799		
Maintenance Roads - URF	931,256	501,745		
NUSAF II	3,002,511	3,315,634		
NUSAF 3	- , ,-	0	2,377,711	
ИоН		58,208		
ATAAS		0	380,000	
Cattle Branding - OPM	84,000	0		
KALIP - OPM	30,000	0		
Youth Livelihood Programme (YLP)		0	485,480	
l. Donor Funding	1,410,845	610,004	4,484,82	
FAO	, , ,	0	100,000	
WHO	250,000	177,559		
GAVI	21,000	107,132	200,000	
NTDs	91,155	0	100,000	
PACE	,	930		
PRLPR		0	600,000	
JN - FAO		4,986		
JN - WFP	2,075	2,075		
World Health Organisation (WHO)	2,075	0	200,000	
UNICEF	790,345	317,323	2,947,052	
UNFPA	256,270	0	337,777	
lotal Revenues	18,416,321	15,315,227	22,443,683	

Revenue Performance by end of March 2015/16

## A. Revenue Performance and Plans

#### (i) Locally Raised Revenues

The revenue performance was 56% majorly as a result of the collection of the nomination fees for the various elective position for 2016 elections

#### (ii) Central Government Transfers

The revenue performance was 59%. It was high majorly because all the NUSAF II funds budgeted for the whole year were received in Q1

#### (iii) Donor Funding

The revenue performance was 34% as UNFPA funds were not received at all since the beginning of the FY

## Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The revenue is expected to slightly increase by only 0.6% as a result of the planned revnue mobilization strategy of involving the political and civic leaders in revenue mobilization.

#### (ii) Central Government Transfers

The revenue is expected to increase by 7%. The increase is majorly in Discretionary Government Transfers as a result of consolidation of recurrent grants like Hard to Reach Allowance and URF into conditional sector grants. Development grants like PRDP, LGMSD and Equalization grant have equally been consolidated into DDEG.

#### (iii) Donor Funding

The revenue is expected to increase by 218% majorly because of the expended interventions by UNICEF and introduction of new Donor Funding like Regional Pastoral Livelihoods Resilience Projec (PRLPR)

## Summary: Department Performance and Plans by Workplan

## Workplan 1a: Administration

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,746,321	953,667	1,299,033
District Unconditional Grant (Non-Wage)	218,635	104,393	210,093
District Unconditional Grant (Wage)	502,294	130,424	715,257
General Public Service Pension Arrears (Budgeting)		0	32,394
Gratuity for Local Governments		0	91,563
Locally Raised Revenues	31,372	101,484	61,635
Multi-Sectoral Transfers to LLGs	80,880	39,567	126,734
Pension for Local Governments		0	51,256
Support Services Conditional Grant (Non-Wage)	892,295	554,265	
Urban Unconditional Grant (Wage)	20,844	23,535	10,101
Development Revenues	127,454	111,552	417,885
District Discretionary Development Equalization Gran	68,807	37,456	123,761
Multi-Sectoral Transfers to LLGs	44,881	28,102	294,124
Other Transfers from Central Government	13,766	45,994	
Total Revenues	1,873,775	1,065,220	1,716,918
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,763,037	1,320,119	1,299,033
Wage	523,138	234,312	725,358
Non Wage	1,239,899	1,085,807	573,675
Development Expenditure	110,737	105,831	417,885
Domestic Development	110,737	105,831	417,885
Donor Development	0	0	0
Total Expenditure	1,873,775	1,425,950	1,716,918

## Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has declined by 8% majorly due to the reduced allocation of District Unconditional Grant (Non-Wage), Support Services Conditional Grant (Non-Wage) and non allocation of Other Transfers from Central Government (NUSAF II). However, there are increased allocations in District Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs. Save for the procurement of 1 video camera, expenditures will majorly be for the coordination of service delivery all over the district.

#### (ii) Summary of Past and Planned Workplan Outputs

		20	2015/16	
Function, Indicator	unction, Indicator		Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	1,873,775	1,425,950	<i>1,716,918</i>
	Cost of Workplan (UShs '000):	1,873,775	1,425,950	1,716,918

## Planned Outputs for 2016/17

General Service delivery coordinated; Central Government policy guidance offered; Human Resource effectively

## Workplan 1a: Administration

managed and capacity built; Oversight of LLGs done; Lawful Council policies implemented and accountability ensured; 1 video camera procured

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

## 1. Low staffing

There is general low staffing level in the district which affects service delivery. Most positions of Senior Assistant Secretaries are vacant and being taken care of by Community Development Officers

## 2. Inadequate funding for County Administration oversight

There is very low local revenue base in the district and this affects effective monitoring of the performance at the Subcounties as the responsible officers cannot provide the routine monitoring and supervision as required

## 3. Vastness of the District

This hampers service delivery because monitoring is not effective

## Workplan 2: Finance

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	234,546	168,490	298,525
District Unconditional Grant (Non-Wage)	4,074	10,875	43,978
District Unconditional Grant (Wage)	97,413	66,580	140,703
Locally Raised Revenues	37,648	12,942	51,362
Multi-Sectoral Transfers to LLGs	52,691	28,851	52,963
Support Services Conditional Grant (Non-Wage)	36,284	45,044	
Urban Unconditional Grant (Wage)	6,435	4,198	9,519
Development Revenues	71,432	33,371	121,347
District Discretionary Development Equalization Gran	46,148	23,000	35,128
Multi-Sectoral Transfers to LLGs	25,284	10,371	86,219
Total Revenues	305,978	201,861	419,872
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	273,694	264,913	298,525
Wage	103,849	104,937	150,222
Non Wage	169,845	159,977	148,303
Development Expenditure	32,284	18,907	121,347
Domestic Development	32,284	18,907	121,347
Donor Development	0	0	0
<b>Fotal Expenditure</b>	305,978	283,820	419,872

## Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 39% and this is majorly due to increased allocation of:- District Unconditional Grant (Non-Wage) as obligations that led to increased allocation to Administration in FY 2015/16 were cleared; Wage as most staffs are to be paid the correct salaries; Multi-Sectoral Transfers to LLGs . Plans expenditure will be on budget preparation, procurement of books of accounts, Local Revenue mobilization, submission of financial returns, etc.

## (ii) Summary of Past and Planned Workplan Outputs

## Workplan 2: Finance

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015	30/08/2016
Value of LG service tax collection	30517000	30712500	<mark>38659</mark>
Value of Other Local Revenue Collections	142725000	107965226	299727
Date of Approval of the Annual Workplan to the Council	25/03/2015	1/4/2016	31/10/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	1/4/2016	01/01/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/3/2016	30/08/2016
Function Cost (UShs '000)	305,978	283,820	<u>419,872</u>
Cost of Workplan (UShs '000):	305,978	283,820	419,872

## Planned Outputs for 2016/17

Final accounts prepared; Assorted books and stationery procured; Budget laid before council by April 1, 2017 and approved by May 31, 2017; 4 quarterly reports submitted to line ministries; 1 laptop procured; 1 finance store rehabilitated for the safe custody of financial documents; 4 support supervision visits to LLGs conducted, Filling of URA returns done, fuels procured, 1 vehicle maintained, accounts prepared and submitted to AOG and queries answered.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

## (iv) The three biggest challenges faced by the department in improving local government services

## 1. Staffing

There is indequate staffing and as a result some accounts staff are handling more than one department or Subcounty

## 2. Staff Training

Finance staff are never taken care of interms of training under capacity building for courses related to their field which would help staff perform better

## 3. Safety of Current Assets/ Cash at hand

There is need to procure 2 safes to help in the safety of cash and valuables.

## Workplan 3: Statutory Bodies

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
Breakdown of Workplan Revenues:			
Recurrent Revenues	823,844	332,424	675,406
District Unconditional Grant (Non-Wage)	88,560	38,132	283,524
District Unconditional Grant (Wage)	205,469	84,296	224,189
Locally Raised Revenues	25,099	29,200	47,253
Multi-Sectoral Transfers to LLGs	88,941	35,172	113,224
Support Services Conditional Grant (Non-Wage)	408,561	141,872	
Urban Unconditional Grant (Wage)	7,216	3,752	7,216

## Workplan 3: Statutory Bodies

Non Wage212,000151,975Non Wage611,159289,006Development Expenditure0545Domestic Development0545Donor Development00	6,52
Non Wage         611,159         289,006           Development Expenditure         0         545	
Non Wage 611,159 289,006	444,001 6,520
	444,001
131,775	
Wage 212,685 131,973	231,405
Recurrent Expenditure 823,844 420,979	675,406
: Breakdown of Workplan Expenditures:	
otal Revenues 823,844 332,569	<mark>681,926</mark>
Multi-Sectoral Transfers to LLGs 145	6,520
Development Revenues 145	6,520

## Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 17% majorly due to the consolidation of District Unconditional Grant (Non-Wage) and increased allocation of Multi-Sectoral Transfers to LLGs. The expenditure will majorly be procurement management services, staff recruitment, land management services, LG Financial accountability, political and executive oversight and standing committee services, payment of salaries and councilors' allowances, repair of the vehicles and IT equipments.

#### (ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	1 0	
Function: 1382 Local Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared	57	1	100	
No. of Land board meetings	4	1	б	
No.of Auditor Generals queries reviewed per LG	4	3	5	
No. of LG PAC reports discussed by Council	4	0	4	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	823,844 823,844	421,524 421,524	681,926 681,926	

## Planned Outputs for 2016/17

6 council, 6 committee and 1 extra-ordinary council meetings conducted; 8 contract committee meetings conducted; 4 DSC meetings conducted; 4 PAC meetings conducted., 4 Land Borad meetings conducted at the district headquarters, 2 vehicles and 1 motorcycle repaired and maintained, 3 desktop computers and 1 laptop serviced.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Poor Staffing

This affects effective service delivery especially in PDU and DSC because of inadequate staffing of these sections.

## 2. Poor road network in the district

The roads are in a very poor state, not graded or gravelled and during the rainy season, some roads are not passable. This affects service delivery and easy monitoring of programmes.

## Workplan 3: Statutory Bodies

3. Low local revenue base

The district has very low revenue base and therefore the district to a large extent relies on central government transfers

## Workplan 4: Production and Marketing

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	370,192	135,632	301,355
District Unconditional Grant (Non-Wage)		1,000	
District Unconditional Grant (Wage)	49,613	17,898	35,923
Other Transfers from Central Government	114,000	0	
Sector Conditional Grant (Non-Wage)	92,410	102,678	<u>69,950</u>
Sector Conditional Grant (Wage)	114,169	7,056	195,482
Support Services Conditional Grant (Non-Wage)		7,000	
Development Revenues	628,820	735,229	3,598,617
Development Grant	112,946	56,473	69,333
District Discretionary Development Equalization Gran		0	53,474
Donor Funding		4,986	700,000
Multi-Sectoral Transfers to LLGs	2,744	2,744	18,100
Other Transfers from Central Government	513,130	671,026	2,757,711
Cotal Revenues	999,012	870,861	3,899,972
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	370,192	115,315	<u>301,355</u>
Wage	163,782	39,341	231,405
Non Wage	206,410	75,974	<u>69,950</u>
Development Expenditure	628,820	612,587	<u>3,598,617</u>
Domestic Development	628,820	607,601	2,898,617
Donor Development	0	4,986	700,000
Total Expenditure	999,012	727,902	3,899,972

## Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 290% due to increased allocation of OGTs (NUSAF III), introduction of ATAAS and increased Donor Funding (Regional Pastoral Livelihoods Resilience Project). There is also increased allocation of Sector Conditional Grant (Wage) for the recruitment of more Agric. Extension staff and increased allocation of Multi-Sectoral Transfers to LLGs. The expenditure will focus on development, commercial services, crop and livestock interventions, tsetse control, vermin control and fisheries.

## (ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	2,744	1,400	213,582
Function: 0182 District Production Services			

## Workplan 4: Production and Marketing

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	300000	227614	150000
No. of livestock by type undertaken in the slaughter slabs	5400	7450	2555
No. of fish ponds stocked	0	0	3
Quantity of fish harvested	10000	3000	2000
Number of anti vermin operations executed quarterly	6	2	4
No. of parishes receiving anti-vermin services	10	5	14
No. of tsetse traps deployed and maintained	600	600	480
No of plant marketing facilities constructed		0	2
Function Cost (UShs '000)	983,652	716,341	3,656,670
Function: 0183 District Commercial Services		,	
No of businesses issued with trade licenses	2000	791	250
No of awareneness radio shows participated in	0	0	2
No of businesses assited in business registration process	2000	1347	50
No. of enterprises linked to UNBS for product quality and standards	0	0	3
No. of producers or producer groups linked to market internationally through UEPB	14	14	0
No. of market information reports desserminated	4	6	4
No of cooperative groups supervised	14	14	14
No. of cooperative groups mobilised for registration	0	0	9
No. of cooperatives assisted in registration	0	0	12
No. of tourism promotion activities meanstremed in district development plans		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. and name of new tourism sites identified		0	2
No. of producer groups identified for collective value addition support		0	10
No. of value addition facilities in the district		0	30
A report on the nature of value addition support existing and needed		No	Yes
No. of Tourism Action Plans and regulations developed		0	1
No of awareness radio shows participated in	4	3	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4	1
No of businesses inspected for compliance to the law	2000	1513	250
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>12,616</i> 999,012	<i>10,161</i> 727,902	29,720 3,899,972

## Planned Outputs for 2016/17

Planting and stocking materials provided; Services in the areas of crop, livestock, entomology, fisheries, vermin control, commercial, disease and pest control extended; Value addition, marketing and tourism promoted.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

## (iv) The three biggest challenges faced by the department in improving local government services

## Workplan 4: Production and Marketing

## 1. Understaffing

With only 3 District level staffs, and 4 Extension staffs working in 18 Sub counties & 1 Town Council, the Department is still under staffed: 12 staffs proposed to be recruited: 02 at District level & 10 at Subcounty/TC level:

## 2. Prolonged drought

This makes timing of agricultural operations unpredictable, affects acreages cultivated and greatly crop reduces yields:

## 3. Outbreak of pests and diseases of livestock and crops

Diseases such as trypanosomosis (in livestock) affects the performance of inputs that are supplied and therefore affects production and productivity by causing death, retarded growth, reduced milk and crop yields and also causes closure of cattle markets:

## Workplan 5: Health

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,678,430	1,305,999	3,131,259
Multi-Sectoral Transfers to LLGs	8,097	4,050	8,947
Other Transfers from Central Government		58,208	
Sector Conditional Grant (Non-Wage)	398,193	199,096	398,193
Sector Conditional Grant (Wage)	1,272,140	1,044,646	2,724,120
Development Revenues	2,217,175	1,122,996	2,396,407
Development Grant	577,097	263,946	0
District Discretionary Development Equalization Gran	0	0	120,000
Donor Funding	1,069,658	300,062	2,004,214
Multi-Sectoral Transfers to LLGs	16,083	4,651	233,076
Other Transfers from Central Government	554,337	554,337	
Transitional Development Grant	0	0	39,118
otal Revenues	3,895,606	2,428,995	5,527,666
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,678,430	1,881,047	3,131,259
Wage	1,272,140	1,569,255	2,724,120
Non Wage	406,290	311,793	407,139
Development Expenditure	2,217,175	1,061,555	2,396,407
Domestic Development	1,147,517	853,085	392,194
Donor Development	1,069,658	208,471	2,004,214
otal Expenditure	3,895,606	2,942,603	5,527,666

## Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 42% majorly because of the consolidation of hard to reach allowance in Sector Conditional Grant (Wage), introduction of Transitional Development Grant, increased allocation of Multi-Sectoral Transfers to LLGs-Dev't and Donor Funding. However, the allocation of the Dev't Grant (DDEG) has reduced and there is no allocation of Other Transfers from Central Government. Funds will be used on rehabilitation of an OPD, construction of a maternity and a staff house, support RH activities, immunization campaigns, HIV/AIDS, nutrition and ICCM.

## (ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
Page 13		

## Workplan 5: Health

Function, Indicator	r Approved Budget and Planned outputs		Proposed Budget and Planned outputs	
Function: 0881 Primary Healthcare				
Value of essential medicines and health supplies delivered to health facilities by NMS	781845447	491550804		
Value of health supplies and medicines delivered to health facilities by NMS	718640364	538980273		
Number of outpatients that visited the NGO Basic health facilities	7431	9761	13925	
Number of inpatients that visited the NGO Basic health facilities	898	750	452	
No. and proportion of deliveries conducted in the NGO Basic nealth facilities	360	169	675	
Number of children immunized with Pentavalent vaccine in he NGO Basic health facilities	320	606	599	
Number of trained health workers in health centers	100	141	210	
No of trained health related training sessions held.	8	6	8	
Number of outpatients that visited the Govt. health facilities.	154952	144249	<mark>154952</mark>	
Number of inpatients that visited the Govt. health facilities.	4259	3475	<mark>4155</mark>	
No and proportion of deliveries conducted in the Govt. health acilities	7515	3121	7876	
6 age of approved posts filled with qualified health workers	60	60	70	
6 age of Villages with functional (existing, trained, and eporting quarterly) VHTs.	99	99	99	
No of children immunized with Pentavalent vaccine	6663	6028	<mark>6983</mark>	
No of staff houses constructed	9	9	0	
to of maternity wards constructed	0	0	2	
No of OPD and other wards constructed	3	3	0	
No of OPD and other wards rehabilitated	0	0	2	
Function Cost (UShs '000) Function: 0882 District Hospital Services	3,895,606	2,942,603	2,123,963	
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	280	1,172,431	
Function: 0005 Heatin Management and Supervision Function Cost (UShs '000)	0	280	2,231,272	
Cost of Workplan (UShs '000):	3,895,606	2,942,603	5,527,666	

## Planned Outputs for 2016/17

4 quarterly support supervisions to lower HUs conducted; Patients attended to; Immunization done; ANC, PNC, laboratory services, surgeries in the hospital and HC IV conducted; 1 staff house constructed at Kakamar HC II; 2 OPDs rehabilitated in Nariamaoi HC II and Narengpak HC II; Donor Funded activities implemented.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

## (iv) The three biggest challenges faced by the department in improving local government services

## 1. Human Resoource

Staffing is at 65% and critical staff like midwives, anaesthetic officers, pharmists, dispensers, radiograhers need to be recruited

## 2. Inadequate Staff Accomodation

## Workplan 5: Health

The staff accomodation in Kaabong Hospital and Karenga HC IV is still inadequate and as such not all the staff are accomodated at the Health Facilities

## 3. Capacity Building

Many staff would like to up grade but lack sponsorship

## Workplan 6: Education

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,682,769	1,742,962	4,671,687
District Unconditional Grant (Non-Wage)		3,100	
District Unconditional Grant (Wage)	62,866	29,671	63,263
Locally Raised Revenues	31,373	0	16,436
Multi-Sectoral Transfers to LLGs	7,651	2,969	9,433
Sector Conditional Grant (Non-Wage)	611,921	197,693	611,921
Sector Conditional Grant (Wage)	2,968,958	1,503,029	3,970,634
Support Services Conditional Grant (Non-Wage)		6,500	
Development Revenues	1,993,819	1,746,216	1,147,794
Development Grant	462,107	211,353	193,664
District Discretionary Development Equalization Gran	9,501	3,000	150,000
Donor Funding	147,500	69,310	395,430
Multi-Sectoral Transfers to LLGs	65,539	30,383	408,700
Other Transfers from Central Government	1,309,171	1,432,171	
Total Revenues	5,676,587	3,489,178	5,819,481
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,692,270	2,722,272	4,671,687
Wage	3,031,824	2,304,449	4,033,897
Non Wage	660,446	417,822	637,790
Development Expenditure	1,984,317	1,692,180	1,147,794
Domestic Development	1,836,817	1,623,682	752,364
Donor Development	147,500	68,498	395,430
Total Expenditure	5,676,587	4,414,452	5,819,481

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 3% due to the an increase in Sector Conditional Grant (Wage) as hard to reach allowance is consolidated in wage and increase in Donor Funding as a result of the scale up of interventions. Expenditure will be on construction of classrooms, staff houses and latrines, supply of furniture, school inspection and training of SMC members and payment of staff salaries.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

## Workplan 6: Education

	2015/16			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
No. of pupils enrolled in UPE	34472	34528	41329	
No. of student drop-outs	5600	1432	2000	
No. of Students passing in grade one	100	39	50	
No. of pupils sitting PLE	1200	1194	1150	
No. of classrooms constructed in UPE	14	12	4	
No. of latrine stances constructed	0	0	7	
No. of teacher houses constructed	27	23	4	
No. of primary schools receiving furniture	0	0	3	
Function Cost (UShs '000)	4,787,302	3,838,641	4,607,428	
Function: 0782				
No. of students enrolled in USE	1295	1295	1500	
Function Cost (UShs '000)	395,446	259,802	429,591	
Function: 0783 Skills Development				
No. Of tertiary education Instructors paid salaries	15	12	15	
No. of students in tertiary education	185	185	<mark>60</mark>	
Function Cost (UShs '000)	192,473	154,468	239,719	
Function: 0784 Education & Sports Management and Inspe	ection			
No. of primary schools inspected in quarter	13	68	62	
No. of secondary schools inspected in quarter	03	3	3	
No. of tertiary institutions inspected in quarter	1	1	1	
No. of inspection reports provided to Council	04	3	4	
Function Cost (UShs '000)	296,366	161,541	<u>541,743</u>	
Function: 0785 Special Needs Education				
No. of SNE facilities operational	10	8	1	
No. of children accessing SNE facilities	30	34	5	
Function Cost (UShs '000)	5,000	0	1,000	
Cost of Workplan (UShs '000):	5,676,587	4,414,452	5,819,481	

## Planned Outputs for 2016/17

2 classrooms constructed at Kalimon and 2 classrooms and an office in Narube P/Ss; a 4 unit staff house constructed at Lokanayona P/S; a 2 stance staff latrine constructed in Lobalangit P/S; a 5 stance latrine constructed in Loyoro Napore P/S; 120 desks procured for Pire, Kawlakol and Kaabong Police P/Ss; 240 SMC members trained on their basic roles; 52 Primary Schools, 3 Secondary Schools and 1 Technical Institute inspected; Go Back to School campaigns conducted; Education Barazas conducted; 4 quarterly reports submitted to MoES.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

## (iv) The three biggest challenges faced by the department in improving local government services

## 1. Understaffing

There are still vacant positions for Education Assistants II to be filled to reduce the pupil teacher ratio to 70:1

## 2. Inadequate staff Accommodation in Primary Schools

Most teachers operate from far and that makes them report late to schools and leave schools earlier. As a result, there is poor performance at the end of every year

## Workplan 6: Education

## 3. Inadequate Support to Schools by the Communities

There is still negative attitudes towards education from parents as they think UPE is free and yet there is where they are to co-fund the programme to perform well

## Workplan 7a: Roads and Engineering

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,004,149	412,904	1,006,417
District Unconditional Grant (Wage)	51,987	24,883	52,143
Multi-Sectoral Transfers to LLGs	8,856	4,404	9,444
Other Transfers from Central Government	931,256	375,593	
Sector Conditional Grant (Non-Wage)		0	931,256
Urban Unconditional Grant (Wage)	12,051	8,024	13,575
Development Revenues	430,342	197,209	
Development Grant	428,688	196,068	
Multi-Sectoral Transfers to LLGs	1,654	1,140	
Fotal Revenues	1,434,491	610,113	1,006,417
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,004,149	529,266	1,006,417
Wage	64,038	50,373	65,718
Non Wage	940,111	478,894	940,699
Development Expenditure	430,342	154,269	0
Domestic Development	430,342	154,269	0
Donor Development	0	0	0
Total Expenditure	1,434,491	683,536	1,006,417

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to decrease by 30% due to decreased allocation of the Development Grant as a result of the consolidation of PRDP into DDEG which is shared across sectors. The department will undertake the opening of new roads, periodic rehabilitation and routine manual maintenance of roads, installation of culvert lines, routine road maintenance of Kaabong Town Council roads and repair of the road equipment.

#### (ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	49	34	18
Length in Km of Urban paved roads routinely maintained	5	2	0
Length in Km of Urban paved roads periodically maintained	5	3	0
Length in Km of Urban unpaved roads routinely maintained	0	0	12
Length in Km of Urban unpaved roads periodically maintained	0	0	6
Length in Km of District roads routinely maintained	53	53	239
Length in Km of District roads periodically maintained	68	39	12
Function Cost (UShs '000)	1,434,491	683,536	1,006,417

## Workplan 7a: Roads and Engineering

		2015/16		2016/17
Function, Indicator		Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs
	Cost of Workplan (UShs '000):	1,434,491	683,536	1,006,417

## Planned Outputs for 2016/17

For the District:- 239 km road network manually routine maintained ; 15 Km of the District roads periodically maintained; 12 km rehabilitated; 1.6 km of Lopedo-Kabaka road and 3 km of district headquarters roads rehabilitated. For Kaabong T/C:- 5 km of Lopedo, Kotido, Circular, Swaziland and Amurrette routinely maintained; 5 km of Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

## (iv) The three biggest challenges faced by the department in improving local government services

## 1. Inferior Heavy Road Eqiupments

The District grader has failed to execute heavy duty works eg earth works and heavy grading works hence the district has to resort to along wait for approval of requests from neinbouring Institutions.

## 2. Delayed Procurement

The Contracts Committee most often take too long to approve Force Account Mechanism and to Identify Service Providers for the Supply of Local and Manufactured materials, Hence delay in implementation of Works.

## 3. Skeleton Staffing

The department is unable to implement activities effectively due to low staffing at the level of road Inspectors and overseers.

## Workplan 7b: Water

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,829	15,270	87,581
District Unconditional Grant (Wage)	19,389	9,166	21,510
Locally Raised Revenues		859	
Multi-Sectoral Transfers to LLGs	3,939	1,495	2,984
Sector Conditional Grant (Non-Wage)	0	0	55,346
Urban Unconditional Grant (Wage)	7,501	3,750	7,740
Development Revenues	930,196	429,259	1,075,377
Development Grant	822,796	376,321	375,919
Donor Funding	85,000	41,938	659,470
Multi-Sectoral Transfers to LLGs	400	0	17,987
Transitional Development Grant	22,000	11,000	22,000

## Workplan 7b: Water

otal Revenues	961,026	444,529	1,162,957
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	52,829	25,810	87,581
Wage	26,890	19,899	29,250
Non Wage	25,939	5,911	58,330
Development Expenditure	908,196	310,346	1,075,377
Domestic Development	823,196	268,408	415,906
Donor Development	85,000	41,938	659,470
otal Expenditure	961,026	336,156	1,162,957

## Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to increase by 21% majorly due increase in the Donor Funding for the interventions of the new technology to provide water to communities using both solar and thermal energy and use of stainless steel pipes rather than GI pipes. There is however decreased allocation of the Development Grant as a result of the consolidation of PRDP into DDEG which is shared across sectors. The Sector will undertake the provision of safe water through the construction of new water points and rehabilitation of the existing ones.

## (ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of Water User Committee members trained	10	10	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	1
No. of public latrines in RGCs and public places	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	5	0	0
No. of deep boreholes rehabilitated	30	44	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
No. of supervision visits during and after construction	8	8	10
No. of water points tested for quality	20	10	107
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	20	10	0
No. of water points rehabilitated	30	27	0
No. of water pump mechanics, scheme attendants and caretakers trained	28	1	0
No. of water and Sanitation promotional events undertaken	4	3	16
No. of water user committees formed.	10	12	25
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	<i>961,026</i> 961,026	<i>335,393</i> <b>336,156</b>	<i>1,162,957</i> 1,162,957

## Workplan 7b: Water

## Planned Outputs for 2016/17

Phase construction of piped water supply system at Lokolia RGC; Water system in kapedo and kalapata rehabilitated, 45 boreholes rehabilitated by the Dodoth HPMA; Post construction to 45 WSCs across the district supported; 18 villages triggered. Three stance latrine constructed, one windmill repaired, 107 boreholes tested for water quality.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

## (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Mobile communities even after training

Being a pastoralist community, people move from one place to another after a short period of time and these has been a serious problem

#### 2. Poor community relationship with HPM

The communities don't pay the HPM after repairing the boreholes and the communities don't contribute the user fees thus creating hatred in between them

#### 3. Practice on HWF usage is still low 9%

This is because of the negative attitude of some communities on sanitation and hygiene issues

## Workplan 8: Natural Resources

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
: Breakdown of Workplan Revenues:			
Recurrent Revenues	170,926	85,173	43,620
District Unconditional Grant (Wage)	55,138	27,047	27,253
Multi-Sectoral Transfers to LLGs	5,393	2,927	4,309
Sector Conditional Grant (Non-Wage)	105,397	52,698	6,771
Urban Unconditional Grant (Wage)	4,999	2,500	5,287
Development Revenues	700,579	614,739	80,885
District Discretionary Development Equalization Gran		0	39,639
Multi-Sectoral Transfers to LLGs	88,473	2,633	41,246
Other Transfers from Central Government	612,106	612,106	
tal Revenues	871,505	699,912	124,505
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	170,926	82,703	43,620
Wage	60,137	37,334	32,540
Non Wage	110,789	45,369	11,081
Development Expenditure	700,579	615,989	<u>80,885</u>
Domestic Development	700,579	615,989	80,885
Donor Development	0	0	0
otal Expenditure	871,505	698,692	124,505

## Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to decrease by 86% due to non-allocation of OGTs as a result of the coming to an end of NUSAF II programme and decrease in wage allocation due to abscondment of duty by the DNRO. The interventions will be trainings, inspections and monitoring of environmental compliance. Further, land will be purchased for Ministry of Internal Affairs in exchange for the airfield the district headquarters is constructed.

## Workplan 8: Natural Resources

## (ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	350	293	4
Number of people (Men and Women) participating in tree planting days	700	408	0
No. of Agro forestry Demonstrations	4	2	0
No. of community members trained (Men and Women) in forestry management	420	58	0
No. of monitoring and compliance surveys/inspections undertaken	03	1	4
No. of Water Shed Management Committees formulated	4	3	4
No. of Wetland Action Plans and regulations developed	4	3	0
No. of community women and men trained in ENR monitoring	700	140	200
No. of monitoring and compliance surveys undertaken	12	0	8
No. of new land disputes settled within FY	12	06	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	871,505 871,505	698,692 698,692	124,505 124,505

## Planned Outputs for 2016/17

Seedlings in the central nursery produced; community nurseries established in Lolelia, Kaabong West and Sidok; Training in Watersheds management conducted in Kapedo, Kawalakol; Morungole and Lowala watersheds, Karenga for Napore watersheds; Wetlands action plans formulated and implemented; Monitoring and compliance.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

## (iv) The three biggest challenges faced by the department in improving local government services

## 1. Understaffing

There are only 3 staff; Environment Officer, Physical Planner and Land Supervisor for Kaabong T/C. This constrains existing staff and service delivery in the district.

## 2. Transport

The only mode of transport available is motor cycles (3 motorcyles)l landscape. This hamphers the implentation of activities.

## 3. Underfunding

The conditional grant that the department recieves is for wetlands and this leaves the land management sector with low funding.

## Workplan 9: Community Based Services

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Workplan 9: Community Based Ser	vices		
Recurrent Revenues	271,438	116,632	326,757
District Unconditional Grant (Non-Wage)		300	
District Unconditional Grant (Wage)	147,190	65,967	202,882
Locally Raised Revenues		0	4,109
Multi-Sectoral Transfers to LLGs	39,123	7,204	38,579
Sector Conditional Grant (Non-Wage)	72,910	36,456	66,747
Urban Unconditional Grant (Wage)	12,215	6,706	14,439
Development Revenues	671,126	118,237	1,291,866
District Discretionary Development Equalization Gran	88,073	54,448	15,278
Donor Funding	69,843	37,848	598,791
Multi-Sectoral Transfers to LLGs	27,729	15,093	187,969
Other Transfers from Central Government	485,480	10,849	485,480
Transitional Development Grant		0	4,348
Total Revenues	942,564	234,869	1,618,623
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	276,868	143,411	326,757
Wage	159,405	118,601	217,321
Non Wage	117,462	24,810	109,435
Development Expenditure	665,697	73,398	1,291,866
Domestic Development	595,854	35,550	693,075
Donor Development	69,843	37,848	598,791
Total Expenditure	942,564	216,809	1,618,623

## Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 72% due to increased allocation of Multi-Sectoral Transfers to LLGs, Donor Funding (due to expanded interventions by UNICEF) and District Unconditional Grant (Wage) as hard to reach allowance is embedded in wage. However, CDD has not been allocated due to the consolidation of development grants. Expenditure will be in the areas of Gender equality and women empowerment; Community mobilization; Adult learning; Special grant for PWDs; Conditional transfers to Women, Youth and Disability Councils; GBV and child protection.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	n, Indicator Approved Budget and Planned Performance by outputs End December		Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		- U
No. of children settled	0	0	80
No. of Active Community Development Workers	22	22	19
No. FAL Learners Trained	0	44	<mark>3696 </mark>
No. of children cases ( Juveniles) handled and settled	100	232	36
No. of Youth councils supported	0	0	4
No. of assisted aids supplied to disabled and elderly community	32	0	16
No. of women councils supported	4	0	4
Function Cost (UShs '000)	942,564	216,809	<b>1,618,623</b>
Cost of Workplan (UShs '000):	942,564	216,809	1,618,623

Planned Outputs for 2016/17

## Workplan 9: Community Based Services

Social protection undertaken; Gender equality and women empowerment promoted; GBV reduced; Grants extended to youth groups through various grants in the department i.e. special grant for PWDs; Communities mobilized to participate in development programmes and projects; Women, youth and disability councils supported; Adult learning activities undertaken; YLP funds transferred to at least 40 beneficiary groups.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

## (iv) The three biggest challenges faced by the department in improving local government services

## 1. Untimely Absorption of Funds

Communities are very slow in responding to requests for proposals to access CDD grants. It delays the timely disbursement of funds to LLGs and subsequently to the groups.

## 2. Staffing Gaps

The departments staffing level is low. However, most of these staff have been assigned responsibilities as Acting SASs. This has also compounded the problem of low absorption of funds due to less community mobiliation as a result of few staff

#### 3. Transport

Transport is still a challenge for the district level staff. All the Subcounties now have motorcycles except Kaabong Town Council. We have one vehicle which is becoming old and expensive to maintain.

## Workplan 10: Planning

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	70,369	35,882	74,141
District Unconditional Grant (Non-Wage)		0	36,284
District Unconditional Grant (Wage)	19,603	10,039	21,421
Locally Raised Revenues	10,000	1,357	16,436
Multi-Sectoral Transfers to LLGs	1,794	0	
Support Services Conditional Grant (Non-Wage)	38,972	24,486	
Development Revenues	526,378	222,461	334,925
District Discretionary Development Equalization Gran	487,534	200,979	208,000
Donor Funding	38,844	21,202	126,925
Multi-Sectoral Transfers to LLGs		280	
Fotal Revenues	596,747	258,343	409,066
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	103,040	63,613	74,141
Wage	19,603	15,181	21,421
Non Wage	83,437	48,433	52,720
Development Expenditure	493,707	283,185	334,925
Domestic Development	454,863	263,514	208,000
Donor Development	38,844	19,671	126,925
Total Expenditure	596,747	346,798	409,066

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to decline by 31% because LGMSD which was managed in the Sector has been collapsed into DDEG which is being shared across sectors. There is however increased Donor Funding due to expanded BDR

## Workplan 10: Planning

interventions by UNICEF. The Sector will undertake the construction of Phase I of the District Council Chambers. The Sector will further embark on coordination of planning, data and information management, monitoring and reporting.

## (ii) Summary of Past and Planned Workplan Outputs

		20	2016/17		
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1383					
No of qualified staff in	the Unit		2	3	
No of Minutes of TPC	neetings	12	9	12	
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	596,747 596,747	346,798 346,798	409,066 409,066	

## Planned Outputs for 2016/17

Phase I of the Council Chambers constructed; Furniture procured for Administration; 1 district statistical abstract updated; 1 Internal Assessment conducted; 4 monitoring visits conducted; 34,701 children of under 5 years registered and issued with short birth certificates.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

## (iv) The three biggest challenges faced by the department in improving local government services

## 1. Under Staffing

The department has only 2 substantive staff, the Population Officer and Assistant Statistical Officer and this makes service delivery difficult in the department

## 2. Lack of Funding for Population Activities

Population activities have no direct funding from the centre. The office relies on donor funds which are not consistent and are getting scaled down

## 3. Limited Funding

Planning Unit being the coordination office has no conditional grant for the coordination and monitoring of the programmes in the district

## Workplan 11: Internal Audit

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	29,757	16,266	38,643
District Unconditional Grant (Wage)	12,102	6,585	12,429
Locally Raised Revenues		0	8,218
Multi-Sectoral Transfers to LLGs	8,070	4,671	7,844
Urban Unconditional Grant (Wage)	9,584	5,010	10,153
Development Revenues	5,429	2,500	17,634
District Discretionary Development Equalization Gran	5,429	2,500	16,000
Multi-Sectoral Transfers to LLGs		0	1,634

## Workplan 11: Internal Audit

Total Revenues	35,186	18,766	56,277
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	35,186	28,621	38,643
Wage	21,686	16,872	22,582
Non Wage	13,500	11,749	16,062
Development Expenditure	0	0	17,634
Domestic Development	0	0	17,634
Donor Development	0	0	0
Total Expenditure	35,186	28,621	56,277

## Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 60% majorly as a result of increased allocation of District Discretionary Development Equalization Grant and allocation of Locally Raised Revenue which was not allocated to the department previously. The expenditures of the department will be majorly auditing of all the accounts of the 9 district directorates and 18 Subcounties and submission of audit reports to the relevant offices.

## (ii) Summary of Past and Planned Workplan Outputs

	20	2016/17		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1482 Internal Audit Services				
No. of Internal Department Audits	4	3	4	
Date of submitting Quaterly Internal Audit Reports	15/09/2015	15/04/2016	30/10/2016	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	35,186 35,186	28,621 28,621	56,277 56,277	

## Planned Outputs for 2016/17

12 district departments, 52 Primary Schools, 24 Health Facilities, 13 LLGs, 3 Secondary Schools, 1 Technical Institute and all the projects be implemented by the district audited

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

## (iv) The three biggest challenges faced by the department in improving local government services

## 1. Inadequate Staff

Currently the department has only one staff and there is dire need to recruit more two staff to improve on the operations of the department

## 2. Non-release of Funds

More often, the funds budgeted for are not released to the department for the implementation of the planned activities

## 3. Poor Implementation of Recommendations

Management does not act adequately and timely on the recommendations of the deprtment more often than it is required.

## **Workplan Outputs**

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end March (Quantity, Description and Location)		, ,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration						
nction: District and Urban Ad	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Departme	nt				
Non Standard Outputs:	100 staff paid salaries months; 2 vehicles ma LLGs supervised; 6 Pt functions organized; c paid	intained; 14 ıblic	Fines and Penalties/Co paid; Staff paid salarie maintained; 14 LLGs office computer repair Independence day com NRM day celebrated	es; 2 vehicle supervised; ed;	1 coordinated and supe	ames
	Wage Rec't:	523,138	Wage Rec't:	234,312	Wage Rec't:	725,358
	Non Wage Rec't:	240,924	Non Wage Rec't:	304,181	Non Wage Rec't:	206,128
	Domestic Dev't	13,766	Domestic Dev't	45,994	Domestic Dev't	57,370
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	777,828	Total	584,487	Total	988,857
Output: Human Resource M	anagement Services	,		,		,
%age of staff whose salaries are paid by 28th of every month	0		0		99 (All staff paid by month)	28th of every
% age of LG establish posts filled	0		0		60 (Upto at least 60% posts filled)	of establish
%age of staff appraised	0		0		99 (All staff appraise	
% age of pensioners paid by 28th of every month	0		0		99 (32 pensioners par every month)	id by 28th of
Non Standard Outputs:	slips & payrolls for all from the district and v submitted to MFPED/ best performing staff r decisions of appointin	Government monthly pay staff printed erified copies MoPS, 20 ewarded, g authority ers enabled to	Hard to reach allowand the beneficiary Local ( v staff for 3 months,3 m slips & payrolls for all s from the district and v submitted to MFPED/ decisions of appointin implemented, pensione o access their retirement	Government onthly pay staff printed erified copie MoPS, g authority ers enabled	d es	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	894,095	Non Wage Rec't:	714,555	Non Wage Rec't:	185,213
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	894,095	Total	714,555	Total	185,213

career development training in the following courses: M&E, HRM, facilitated to go for postgraduate in PAM, Local governance, gender Education) and development, Urban Planning and management, PPM; Certificates in; secretarial studies, administrative law, guidance and counseling ,ROM, IT & computer application, records and information management, HRMIS Professional courses: CPA(U),

undertaken

		201			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
a. Administration							
	ICSAACCA, Specialis Public administration, environmental/Public H 2. District councilors th new rules of procedure 3. On job training in re- information managene and HRIS conducted 4. Planning for retirem 5. Induction of newly r conducted 6. 14 Lower Local Cou Minute Secretaries at d trained on effective min at the District Headqua 7. Exchange visits/stud boards and commission 8. Training of the busin community in business management and custo conducted 9. 1 staff sent to UMI f Public administration)	health rained on s cords, HR, ent systems ent done ecruited sta incil Clerks listrict level nute writing urters. ly visits for ns conducte ness mer care	ff & d				
Availability and implementation of LG	Yes (1 capacity buildir targeting personnel in b		No (Capacity needs ass done and the CBG ann		Yes (CBG policy imp	lemented)	
capacity building policy and plan	Higher and LLGs prepa		plan prepared)	uai work			
and plan Non Standard Outputs:	Higher and LLGs prepa			uai work			
and plan	Higher and LLGs prepa Wage Rec't:		plan prepared)	uai work	Wage Rec't:	0	
and plan		ared)	plan prepared) N/A		Wage Rec't: Non Wage Rec't:	0 0	
and plan	Wage Rec't:	ared) 0	plan prepared) N/A <i>Wage Rec't:</i>	0	0		
and plan	Wage Rec't: Non Wage Rec't:	ared) 0 0	plan prepared) N/A Wage Rec't: Non Wage Rec't:	0 0	Non Wage Rec't:	0	
and plan	Wage Rec't: Non Wage Rec't: Domestic Dev't	ared) 0 0 47,091	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 11,816	Non Wage Rec't: Domestic Dev't	0 56,391	
and plan	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	ared) 0 0 47,091 0 47,091	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 11,816 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 56,391 0	
and plan Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	ared) 0 0 47,091 0 47,091 lementation and	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 11,816 0 <b>11,816</b>	Non Wage Rec't: Domestic Dev't Donor Dev't	0 56,391 0 <b>56,391</b> d Subcounty	
and plan Non Standard Outputs: Output: Supervision of Sub	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> <b>County programme imp</b> 4 support supervisions monitoring visits to 13	ared) 0 0 47,091 0 47,091 lementation and	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 11,816 0 <b>11,816</b>	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> LLGs backstopped an	0 56,391 0 <b>56,391</b> d Subcounty	
and plan Non Standard Outputs: Output: Supervision of Sub	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> <b>County programme imp</b> 4 support supervisions monitoring visits to 13 carried out	ared) 0 47,091 0 47,091 lementation and LLGs	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 11,816 0 <b>11,816</b> .ed	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> LLGs backstopped an programms well coord	0 56,391 0 <b>56,391</b> d Subcounty linated	
and plan Non Standard Outputs: Output: Supervision of Sub	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> <b>County programme imp</b> 4 support supervisions monitoring visits to 13 carried out Wage Rec't:	ared) 0 47,091 0 47,091 lementation and LLGs 0	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Activity not implement Wage Rec't:	0 0 11,816 0 <b>11,816</b> red	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> LLGs backstopped an programms well coord Wage Rec't:	0 56,391 0 <b>56,391</b> d Subcounty dinated 0	
and plan Non Standard Outputs: Output: Supervision of Sub	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> County programme imp 4 support supervisions monitoring visits to 13 carried out Wage Rec't: Non Wage Rec't:	ared) 0 0 47,091 0 47,091 lementation and LLGs 0 3,000	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Activity not implement Wage Rec't: Non Wage Rec't:	0 0 11,816 0 <b>11,816</b> .ed	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> LLGs backstopped an programms well coord Wage Rec't: Non Wage Rec't:	0 56,391 0 <b>56,391</b> d Subcounty dinated 0 10,000	
and plan Non Standard Outputs: Output: Supervision of Sub	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total County programme imp 4 support supervisions monitoring visits to 13 carried out Wage Rec't: Non Wage Rec't: Domestic Dev't	ared) 0 0 47,091 0 47,091 lementation and LLGs 0 3,000 0	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Activity not implement Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 11,816 0 <b>11,816</b> red 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LLGs backstopped an programms well coord Wage Rec't: Non Wage Rec't: Domestic Dev't	0 56,391 0 <b>56,391</b> d Subcounty dinated 0 10,000 0	
and plan Non Standard Outputs: Output: Supervision of Sub	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total County programme imp 4 support supervisions monitoring visits to 13 carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ared) 0 0 47,091 0 47,091 lementation and LLGs 0 3,000 0 0	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Activity not implement Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 11,816 0 <b>11,816</b> ed 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LLGs backstopped an programms well coord Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 56,391 0 <b>56,391</b> d Subcounty linated 0 10,000 0 0	
and plan Non Standard Outputs: Output: Supervision of Sub Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total County programme imp 4 support supervisions monitoring visits to 13 carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ared) 0 0 47,091 0 47,091 lementation and LLGs 0 3,000 0 0 3,000 0 0 0 0 0 0 0 0 0 0 0 0	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Activity not implement Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 11,816 0 <b>11,816</b> ed 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LLGs backstopped an programms well coord Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 56,391 0 <b>56,391</b> d Subcounty dinated 0 10,000 0 <b>10,000</b> processed ar	
and plan Non Standard Outputs: Output: Supervision of Sub Non Standard Outputs: Output: Public Information	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total County programme imp 4 support supervisions monitoring visits to 13 carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Topical district data co disseminated through 4	ared) 0 0 47,091 0 47,091 lementation and LLGs 0 3,000 0 0 3,000 0 0 0 0 0 0 0 0 0 0 0 0	plan prepared) N/A Wage Rec't: Domestic Dev't Donor Dev't Total Activity not implement Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 11,816 0 <b>11,816</b> ed 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LLGs backstopped an programms well coord Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Public data collected,	0 56,391 0 56,391 d Subcounty dinated 0 10,000 0 0 10,000 processed ar	
and plan Non Standard Outputs: Output: Supervision of Sub Non Standard Outputs: Output: Public Information	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total County programme imp 4 support supervisions monitoring visits to 13 carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Topical district data co disseminated through 4 shows.	ared) 0 0 47,091 0 47,091 lementation and LLGs 0 3,000 0 3,000 0 0 3,000	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Activity not implement Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented	0 0 11,816 0 <b>11,816</b> red 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LLGs backstopped an programms well coord Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Public data collected, information dessimina	0 56,391 0 56,391 d Subcounty linated 0 10,000 0 0 10,000 processed ar ated	
and plan Non Standard Outputs: Output: Supervision of Sub Non Standard Outputs: Output: Public Information	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total County programme imp 4 support supervisions monitoring visits to 13 carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Topical district data coo disseminated through 4 shows. Wage Rec't:	ared) 0 0 47,091 0 47,091 lementation and LLGs 0 3,000 0 3,000 0 3,000	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Activity not implement Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented Wage Rec't:	0 0 11,816 0 <b>11,816</b> ed 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LLGs backstopped an programms well coord Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Public data collected, information dessimina Wage Rec't:	0 56,391 0 56,391 d Subcounty finated 0 10,000 0 0 10,000 0 0 10,000	
and plan Non Standard Outputs: Output: Supervision of Sub Non Standard Outputs: Output: Public Information	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total County programme imp 4 support supervisions monitoring visits to 13 carried out Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dissemination Topical district data cod disseminated through 4 shows. Wage Rec't: Non Wage Rec't:	ared) 0 0 47,091 0 47,091 lementation and LLGs 0 3,000 0 0 3,000 0 0 3,000 0 3,000	plan prepared) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Activity not implement Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented Wage Rec't: Non Wage Rec't:	0 0 11,816 0 <b>11,816</b> ed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LLGs backstopped an programms well coord Wage Rec't: Non Wage Rec't: Domostic Dev't Total Public data collected, information dessimina Wage Rec't: Non Wage Rec't:	0 56,391 0 <b>56,391</b> d Subcounty linated 0 10,000 0 0 <b>10,000</b> 0 <b>10,000</b> 0 <b>10,000</b>	

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end March (Quantity, Description and Locati	-	Approved Budget, Plan Outputs (Quantity, De and Location)	
a. Administration	!					
Output: Office Support serv	rices					
Non Standard Outputs:	CAO's office well main effectively functional th the FY		CAO's office well main	tained	Office of CAO fully m and functional, medica for staff paid	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	1,136	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	1,136	Total	5,000
Output: Payroll and Human	Resource Management	Systems				
Non Standard Outputs:					Payroll and payslips particular distributed to all staff	rinted and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,600
Output: Records Manageme	ent Services					
%age of staff trained in Records Management	0		0		99 (District records pr managed)	operly
	Post Office 2 times a m records properly manag on training on basic ma and registry proceedure	ged. Hands	Post Office 2 times a mare records properly manag notice board procured 1.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	°,	0 1,000	Wage Rec't: Non Wage Rec't:	0 700		0 5,000
	Wage Rec't: Non Wage Rec't: Domestic Dev't		ě		Wage Rec't: Non Wage Rec't: Domestic Dev't	
	Non Wage Rec't:	1,000	Non Wage Rec't:	700	Non Wage Rec't:	5,000
	Non Wage Rec't: Domestic Dev't	1,000 0	Non Wage Rec't: Domestic Dev't	700 0	Non Wage Rec't: Domestic Dev't	5,000 0
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	700 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	5,000 0 0
Output: Information collect Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ion and management Public functions covered collected and entered in	<b>1,000</b> 0 <b>0</b> <b>1,000</b> ed, field data	Non Wage Rec't: Domestic Dev't Donor Dev't	700 0 700 d entered pendence	Non Wage Rec't: Domestic Dev't Donor Dev't	5,000 0 5,000
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ion and management Public functions covered collected and entered in	<b>1,000</b> 0 <b>0</b> <b>1,000</b> ed, field data	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> a Field data collected and i into the data base, Indep d day commeration and N	700 0 700 d entered pendence	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Vital data collected, pr	5,000 0 5,000
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and management Public functions covered collected and entered in harmonized database an	1,000 0 1,000 ed, field data n the district nd processe	Non Wage Rec't: Domestic Dev't Donor Dev't Total a Field data collected and i into the data base, Indep d day commeration and N celebrations covered	700 0 700 d entered pendence IRM	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Vital data collected, pu information dissemina	5,000 0 5,000 rocessed and ted
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and management Public functions covere collected and entered in harmonized database an Wage Rec't:	1,000 0 1,000 ed, field data n the district nd processe 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total a Field data collected and i into the data base, Indep d day commeration and N celebrations covered Wage Rec't:	700 0 700 d entered pendence IRM 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Vital data collected, pr information dissemina Wage Rec't:	5,000 0 5,000 rocessed and ted
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and management Public functions covered collected and entered in harmonized database an Wage Rec't: Non Wage Rec't:	1,000 0 1,000 ed, field data n the district nd processe 0 1,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total a Field data collected and i into the data base, Indep d day commeration and N celebrations covered Wage Rec't: Non Wage Rec't:	700 0 700 d entered pendence IRM 0 800	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Vital data collected, pr information dissemina Wage Rec't: Non Wage Rec't:	5,000 0 5,000 rocessed and ted 0 5,000
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and management Public functions covere collected and entered in harmonized database an Wage Rec't: Non Wage Rec't: Domestic Dev't	1,000 0 1,000 ed, field data a the district and processe 0 1,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total a Field data collected and i into the data base, Indep d day commeration and N celebrations covered Wage Rec't: Non Wage Rec't: Domestic Dev't	700 0 700 d entered pendence IRM 0 800 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Vital data collected, pr information dissemina Wage Rec't: Non Wage Rec't: Domestic Dev't	5,000 0 5,000 rocessed and ted 0 5,000 0
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and management Public functions covered collected and entered in harmonized database au Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,000 0 1,000 ed, field data n the district nd processe 0 1,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total a Field data collected and i into the data base, Indep d day commeration and N celebrations covered Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	700 0 700 d entered pendence IRM 0 800 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Vital data collected, pr information dissemina Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,000 0 5,000 rocessed and ted 0 5,000 0 0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and management Public functions covered collected and entered in harmonized database au Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,000 0 1,000 ed, field data in the district and processe 0 1,000 0 0 1,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total a Field data collected and i into the data base, Indep d day commeration and N celebrations covered Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	700 0 700 d entered bendence IRM 0 800 0 0 800 0 0 0 800	Non Wage Rec't: Domestic Dev't Donor Dev't Total Vital data collected, pr information dissemina Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	5,000 0 5,000 rocessed and ted 0 5,000 0 0 5,000
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and management Public functions covere collected and entered in harmonized database au Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ces 1 procurement workpla 02 adverts made, 01 pro qualification lists poste	1,000 0 1,000 ed, field data in the district and processe 0 1,000 0 0 1,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total a Field data collected and i into the data base, Indep d day commeration and N celebrations covered Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Pre-qualification list pro 20 contract awards sign	700 0 700 d entered bendence IRM 0 800 0 0 800 0 0 0 800	Non Wage Rec't: Domestic Dev't Donor Dev't Total Vital data collected, pr information dissemina Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 adverts run, 6 evalua	5,000 0 5,000 rocessed and ted 0 5,000 0 0 5,000
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and management Public functions covered collected and entered in harmonized database an Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ces 1 procurement workpla 02 adverts made, 01 pr qualification lists poste Contract Agreements si	1,000 0 1,000 ed, field data 1 the district nd processes 0 1,000 0 1,000 0 1,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total a Field data collected and i into the data base, Indep d day commeration and N celebrations covered Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Pre-qualification list pro 20 contract awards sign evalaution of 15 bids do	700 0 700 700 d entered pendence IRM 0 800 0 0 800 0 0 800	Non Wage Rec't: Domestic Dev't Donor Dev't Total Vital data collected, pr information dissemina Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 adverts run, 6 evalua committees facilitated	5,000 0 5,000 rocessed and ted 0 5,000 0 0 5,000

		201	5/16	2016/17		
UShs Thous	and Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
a. Administratio	on					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,500	Total	4,764	Total	20,000
2. Lower Level Services						
Output: Multi sectoral T	ransfers to Lower Local	Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0		126,734
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	294,124
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	420,858
Output: Multi sectoral T	ransfers to Lower Local	Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	80,880	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	44,881	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	125,761	Total	0	Total	0
3. Capital Purchases						
Output: Administrative	Capital					
No. of computers, printer and sets of office furnitur purchased	0		0 (N/A)		0	
No. of existing administrative buildings rehabilitated	0		0 (N/A)		0	
No. of solar panels purchased and installed	0		0 (N/A)		0	
No. of administrative buildings constructed	0		0		0	
No. of vehicles purchased			0		0	
No. of motorcycles purchased	0		0		0	
Non Standard Outputs:			N/A		1 video camera procu	red
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000
Output: Other Capital						
Non Standard Outputs:	of land for the Priso		esBalance not yet paid			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	.,	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	-	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	0

Title :       Date         Date         Date         Date         Date for submitting the         Annual Performance Report         Date for submitting the         Annual Performance Report         Output: LG Financial Management services         Date for submitting the       30/09/2015 (1 vehicle repaired and accounts submitted to harman accounts submitted accounts procured; 1 Annual Performance Report produced and submitted to the relevant offices; 4 support supervisions to 14 LLGs conducte; 15 staff paid salaries for books of account reports submitted to the relevant offices; 4 monitoring confu account serviced and mai computer service         Non Standard Outputs:       N/A         Wage Rec't:       103,849       Wage Rec Mon Wage Rec't:         Non Wage Rec't:       66,274       Non Wage Rec't:       0         Donor Dev't       0       Donor De       Donor De         Donor Dev't       0       Donor De       Total       170,123       Total         Output: Revenue Management and Collection Services         Value of Hotel Tax       0 (N/A)       0 (N/A)       0 (N/A)         Collected       Value of LG service tax       30517000 (Local Revenue conducted; 3 Quiter on ducted; 3		2016/17		
Sign         Sign         Title :       Date         2. Financial Management and Accountability(LG)         1. Higher LG Services         Output: LG Financial Management services         Date for submitting the Annual Performance Report       30/09/2015 (1 vehicle repaired and accounts procured; 1 Annual Performance Report produced and submitted to the relevant offices; 4 offices; Exit mee support supervisions to 14 LLGs conducted; 15 staff paid salaries for books of account reports submitted wonFPED and 1 s to 1LGs conduct serviced and mai computer service       30/09/2015 (15 cd accounts submitted offices; Exit mee maintained; Assorted books of accounts procured; 1 Annual Performance Report produced and submitted to the relevant offices; 4 offices; Exit mee monitoring conducted; 15 staff paid salaries for books of account reports submitted MoFPED and 1 s to 1LGs conduct serviced and mai computer service         Non Standard Outputs:       N/A         Wage Rec't:       06,274       Non Wage Rec Domostic De't       0         Value of Hotel Tax collected       0 (N/A)       0 (N/A)       0         Value of Hotel Tax collection       0 (N/A)       0 (N/A)       0         Value of Other Local Revenue Collections       142725000 (Local Revenue management conducted.)       107965226 (Loca collected from the the Subcounties and disposal of old Nomination fees assets.)       107965226 (Loca collected from the the Subcounties and disposal of old Nomination fees assets.) <th>antity,</th> <th colspan="3">Approved Budget, Planned Outputs (Quantity, Description and Location)</th>	antity,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Name :       Sign         Title :       Date         2. Financial Management and Accountability(LG)       1. Higher LG Services         Output: LG Financial Management services       annual Performance Report         Date for submitting the Annual Performance Report produced and submitted to the relevant offices; 4 submitted to the relevant offices; 5 submitted to the relevant offices; 5 submitted to the relevant offices; 4 monula perform propared and sub submitted to the relevant offices; 4 submitted to the relevant offices; 4 submitted to the relevant offices; 4 monula conducted; 15 staff paid salaries for books of account 12 months.)       monula Performance Report produced and submitted to the relevant offices; 4 monula conducted; 15 staff paid salaries for books of account 12 months.)         Non Standard Outputs:       N/A         Wage Rec't:       103,849       Wage Rec't         Non Wage Rec't:       66,274       Non Wage Rec't         Output: Revenue Management and Collection Services       Non       Non Wage Rec't       0         Value of Hotel Tax       0 (N/A)       0 (N/A)       0 (N/A)         Collected       Value of Other Local       142725000 (Local Revenue       107965226 (Locat collected from the sates.)       007965226 (Locat collected from the bank, 35% from interest from the bank, 35% from				
Title :       Date         Date         Date         Date in the submitted in the relevant of the re				
Title :       Date         Date         Date         Date in the submitted in the relevant of the re	0 04			
2. Finance Function: Financial Management and Accountability(LG) 1. Higher LG Services Output: LG Financial Management services Date for submitting the Annual Performance Report maintained; Assorted books of accounts produced and submitted to the relevant offices; 4 support supervisions to 14 LLGs conducted; 15 staff paid salaries for books of account i 2 months.) For the performance report Non Standard Outputs: Non Standard Outputs: Value of Hotel Tax Collection Output: Revenue Management and Collection Services Value of Hotel Tax Collection Output: Revenue Management and Collection Services Value of Hotel Tax Collection Collection Collection Collection Collection Collected Town be bank, 35% from the Subcounties and disposal of old Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs Value of Other Local Revenue Collections Collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old Non Mage Rec': Output: Revenue Collections Non Standard Outputs: Non Standard Outpu	i & Stamp : _			
Function: Financial Management and Accountability(LG)         1. Higher LG Services         Output: LG Financial Management services         Date for submitting the Annual Performance Report       30/09/2015 (1 vehicle repaired and maintained; Assorted books of accounts procured; 1 Annual Performance Report produced and submitted to the relevant offices; 4 support supervisions to 14 LLGs conducted; 15 staff paid salaries for books of account 12 months.)       offices; Exit mee monitoring condu- conducted; 15 staff paid salaries for books of account reports submitted MoFPED and 1 s to LLGs conduct serviced and mai computer service         Non Standard Outputs:       N/A         Wage Rec'1:       103,849       Wage Rec MoFPED and 1 s to LLGs conduct serviced and mai computer service         Value of Hotel Tax Collected       0 (N/A)       0 (N/A)       0 (N/A)         Value of LG service tax collection       30517000 (Local Revenue Enhancement Plan prepared; All Local revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted.)       30712500 (Supp- filled; Revenue 4 107965226 (Loca collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)       107965226 (Loca collected from the sasets.)         Non Standard Outputs:       N/A       Wage Rec'1:       0 Wage Rec'1:         Non Standard Outputs:       N/A       Wage Rec'1:       0 Wage Rec'1:	e -			
1. Higher LG Services         Output: LG Financial Management services         Date for submitting the         Annual Performance Report         annual Performance Report         Submitted to the relevant offices; 4         submitted to the relevant offices; 4         submitted to the relevant offices; 5         Date for submitting the         Annual Performance Report         Performance Report produced and         prepared and submitted to the relevant offices; 5         submitted to the relevant offices; 4         submitted to the relevant offices; 4         onducted; 15 staff paid salaries for books of account         12 months.)         Wage Rec'1:       103,849         Wage Rec'1:       103,849         Wage Rec'1:       0         Donor De       Total         Total       170,123         Total       170,123         Value of Hotel Tax       0 (N/A)         collected       30517000 (Local Revenue         Value of Other Local       142725000 (Local Revenue         Revenue Collections       142725000 (Local Revenue         Revenue Collections       142725000 (Local revenue conducted; 3 Que receipted categorically; Support supervision to LLGs on revenue conducted; 3 Que receipted categorically; Suport supervision to LLGs				
Output: LG Financial Management services         Date for submitting the Annual Performance Report       30/09/2015 (1 vehicle repaired and maintained; Assorted books of accounts procured; 1 Annual Performance Report produced and submitted to the relevant offices; 4 support supervisions to 14 LLGs conducted; 15 staff paid salaries for books of account reports submitted to the relevant offices; 4 support supervisions to 14 LLGs conducted; 15 staff paid salaries for books of account reports submitted to LLGs conduct serviced and mai computer service Non Standard Outputs:         Non Standard Outputs:       N/A         Wage Rec't:       103,849         Non Wage Rec't:       66,274         Domestic Dev't       0         Donor Dev't       0         Donor Dev't       0         Date of LG service tax collection       30517000 (Local Revenue Enhancement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue conducted.)       30712500 (Supp tLGs on revenue conducted; 3 Qua filled; Revenue E prepared.)         Value of Other Local Revenue Collections       142725000 (Local revenues collected from the sale of bids, interest from the sale of bids,				
Date for submitting the Annual Performance Report30/09/2015 (1 vehicle repaired and maintained; Assorted books of accounts procured; 1 Annual Performance Report produced and submitted to the relevant offices; 4 offices; Exit mee monitoring conducted; 15 staff paid salaries for books of account 12 months.)30/09/2015 (1 vehicle repaired and submitted to the relevant offices; 4 offices; Exit mee monitoring conducted; 15 staff paid salaries for books of account 12 months.)30/09/2015 (15 cd accounts submitted to the relevant offices; 4 offices; Exit mee monitoring conducted; 15 staff paid salaries for books of account 12 months.)Non Standard Outputs:Nage Rec't:103,849 MorPED and 1s to LLGs conduct serviced and mai computer service Domor Dev'tWage Rec to Domestic De Donor Dev'tNon Wage Rec Domestic De Donor Dev'tNon Wage Rec Domestic De Donor Dev'tValue of Hotel Tax collected0 (N/A)0 (N/A)0 (N/A)Value of LG service tax collection30517000 (Local Revenue Enhancement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue conducted.)30712500 (Supp tLGs on revenue filled; Revenue E interest from the bank, 35% from interest from the bank, 35% from the Subcounties and disposal of old Normination fees assets.)Nor Wage Rec to Wage Rec to Wage Rec'r: 0Non Standard Outputs:N/ANa Wage Rec'r: 0Normination fees assets.)Non Standard Outputs:N/A				
Annual Performance Reportmaintained; Assorted books of accounts procured; 1 Annual Performance Report produced and submitted to the relevant offices; 4 support supervisions to 14 LLGs conducted; 15 staff paid salaries for books of account 12 months.)accounts submittal account prepared and sub offices; Exit mee monitoring condu- conducted; 15 staff paid salaries for books of account reports submitted MoFPED and 1s to LLGs conduct serviced and mai computer serviceNon Standard Outputs:N/ANon Standard Outputs:N/AWage Rec't:103,849Wage Rec't:0 0Domor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Value of Hotel Tax collected0 (N/A)Value of Hotel Tax collection0 (N/A)Value of Other Local Revenue Collections142725000 (Local Revenue management conducted.)Value of Other Local Revenue Collections142725000 (Local revenues collected from the sale of bids, interest f				
Non Standard Outputs:       N/A         Wage Rec't:       103,849       Wage Rec't         Non Wage Rec't:       66,274       Non Wage Rec't         Domestic Dev't       0       Domestic De't         Donor Dev't       0       Donor De't         Total       170,123       Tot         Output: Revenue Managemet- and Collection Service       0       N/A         Value of Hotel Tax       0       0/A         Collected       0       0/A       0         Value of LG service tax       30517000 (Local Revenue for and receipted categorically; Support supervision to LLGs on revenue conducted; 3 Quar receipted categorically; Support supervision to LLGs on revenue conducted; 3 Quar receipted categorically; Support supervision to LLGs on revenue collection       107965226 (Local revenue E reset from the bank, 35% from the the Subcounties and S5% f	ted to OAG Sorot nance report omitted to relevan eting attended; PA lucted; Assorted ts procured; 5 d to MoLG and support supervisio ted; 1 vehicle intained; 1	finance store rehabili t and office IT equpme F and maintained)	ocured; 1 tated; 1 vehicle	
Non Wage Rec't: $66,274$ Non Wage Rec'tDomestic Dev't0Domestic DevDonor Dev't0Donor DevTotal170,123TotOutput: Revenue Management and Collection ServicesValue of Hotel Tax0 (N/A)0 (N/A)Collected30517000 (Local Revenue30712500 (Supplication Control of Co	,	N/A		
Non Wage Rec't: $66,274$ Non Wage Rec'tDomestic Dev't0Domestic DevDonor Dev't0Donor DevTotal170,123TotOutput: Revenue Management and Collection ServicesValue of Hotel Tax0 (N/A)0 (N/A)Collected30517000 (Local Revenue30712500 (Supplication conducted); 3 Quatrication conducted; 3 Quatrication to LLGs on revenue30712500 (Supplication conducted); 3 Quatrication to LLGs on revenueValue of Other Local142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)107965226 (Location the Subcounties and disposal of old Nomination fees assets.)Non Standard Outputs:Wage Rec't:0Wage Rec't:Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't0Domestic Dev't0	<i>c't:</i> 104,937	Wage Rec't:	150,222	
Domestic Dev't       0       Domestic Dev         Donor Dev't       0       Donor De         Total       170,123       Tot         Output: Revenue Management and Collection Services         Value of Hotel Tax       0 (N/A)       0 (N/A)         Collected       0 (N/A)       0 (N/A)         Value of LG service tax       30517000 (Local Revenue       30712500 (Supple Conducted; 3 Quadres)         Value of LG service tax       30517000 (Local Revenue       30712500 (Supple Conducted; 3 Quadres)         collection       Enhancement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted.)       107965226 (Locat collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)       107965226 (Locat collected from the sale of bids, interest from the Subcounties and disposal of old Nomination fees assets.)         Non Standard Outputs:       N/A         Wage Rec't:       0       Wage Rec't:         Non Wage Rec't:       0       Non Wage Rec't:       0         Domestic Dev't       0       Domestic Dev't       0		Non Wage Rec't:	62,126	
Total       170,123       Total         Output: Revenue Management and Collection Services       Value of Hotel Tax       0 (N/A)       0 (N/A)         Collected       0 (N/A)       0 (N/A)       0 (N/A)         Value of LG service tax       30517000 (Local Revenue Enhancement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted.)       30712500 (Support supervision to LLGs on revenue management conducted.)         Value of Other Local Revenue Collections       142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)       107965226 (Locat collected from the sale of bids, interest from the Subcounties and disposal of old Nomination fees assets.)         Non Standard Outputs:       N/A       Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:         Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't		Domestic Dev't	31,043	
Output: Revenue Management and Collection Services         Value of Hotel Tax       0 (N/A)       0 (N/A)         Collected       30517000 (Local Revenue       30712500 (Supplement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted.)       30712500 (Local Revenue         Value of Other Local Revenue Collections       142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)       107965226 (Locat Collected from the sale of bids, interest from the Subcounties and disposal of old Nomination fees assets.)         Non Standard Outputs:       N/A         Wage Rec't:       0       Wage Rec't:         Domestic Dev't       0       Domestic Dev't	ev't 0	Donor Dev't	0	
Value of Hotel Tax Collected0 (N/A)0 (N/A)Value of LG service tax collection30517000 (Local Revenue Enhancement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted.)30712500 (Support conducted; 3 Qua filled; Revenue En prepared.)Value of Other Local Revenue Collections142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)107965226 (Loca collected from the interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)Non Standard Outputs:Wage Rec't: Domestic Dev't0Wage Rec' Domestic Dev't	tal 182,499	Total	243,391	
CollectedXalue of LG service tax collection30517000 (Local Revenue Enhancement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted.)30712500 (Supp tule; Support filled; Revenue E prepared.)Value of Other Local Revenue Collections142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)107965226 (Local collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)Non Standard Outputs:Wage Rec't: Domestic Dev't0Wage Rec to Domestic Dev't				
collectionEnhancement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted.)LLGs on revenue conducted; 3 Qua filled; Revenue E prepared.)Value of Other Local Revenue Collections142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)107965226 (Loca collected from the interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)Non Standard Outputs:N/AWage Rec't:0Wage Rec't:0Domestic Dev't0Domestic Dev't0		0 (Not planned)		
Revenue Collections       collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old Nomination fees assets.)       collected from the interest from the interest from the Nomination fees assets.)         Non Standard Outputs:       N/A         Wage Rec't:       0       Wage Rec't:         Non Wage Rec't:       20,000       Non Wage Rec'te         Domestic Dev't       0       Domestic Dev't		prepared; Support su rns LLGs on revenue ma	pervision to nagement	
Wage Rec't: 0 Wage Rec Non Wage Rec't: 20,000 Non Wage Rec Domestic Dev't 0 Domestic De	ne sale of bids, bank, LST,	299727 (Other Local Revenues collcted by LLGs) Id		
Non Wage Rec't: 20,000 Non Wage Rec Domestic Dev't 0 Domestic De				
Non Wage Rec't: 20,000 Non Wage Rec Domestic Dev't 0 Domestic De	<i>c't</i> : 0	Wage Rec't:	0	
	<i>c't:</i> 15,875	Non Wage Rec't:	7,000	
Donor Dev't 0 Donor De	ev't 0	Domestic Dev't	1,000	
	ev't 0	Donor Dev't	0	
Total 20,000 Tot	otal 15,875	Total	8,000	
Output: Budgeting and Planning Services				

		2015			2016/17	
UShs Thousan	Approved Budget, Pla d Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat	•	Approved Budget, Pla Outputs (Quantity, De and Location)	
Finance						
Budget and Annual workplan to the Council	presented to the Distric	ct Council)	conducted and BFP pre Consolidated Draft For district prepared)		presented to Council)	
Date of Approval of the Annual Workplan to the Council	25/03/2015 (AWP and prepared and approved 2016; 1 budget confere	by May 31	1/4/2016 (Budget confe , conducted; The annual and budget laid before 1/4/2016)	workplan	31/10/2017 (Situation conducted; 1 Budget of held; 1 BFP prepared; B prepared; 1 Final For prepared)	conference 1 Draft Forr
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,880	Non Wage Rec't:	16,535	Non Wage Rec't:	11,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,880	Total	16,535	Total	12,000
Output: LG Expenditure r Non Standard Outputs:	nanagement Services Transfers to expenditur effected	re accounts	3 monthly reports colle prepared, consolidated submitted to the office	and	12 monthly and 4 qua financial reports prepa	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	4,843	Non Wage Rec't:	6,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	4,843	Total	7,500
Output: LG Accounting Se	ervices					
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (17 copies Accounts prepared and OAG in Soroti by Sept Audit queries by OAG to.)	l submitted t ember 30;	31/3/2016 (3 monthly f coreports consolidated; A accounts submitted to ( Audit responses for 201 submitted; 6 sets of mo sets of quarterly final re prepared and submitted relevant offices.)	djusted fina DAG AGO; 14/15 onthly and 2 esponses	30/08/2016 (17 copies 1 accounts prepared; Re Auditor General subm	ports to
Non Standard Outputs:		rts to Audito stries URA filed b	f Accontabilities filled, b or acconts posted and UR fiiled and submitted to y	A returns	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	7,000	Non Wage Rec't:	8,715
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,085
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,000	Total	7,000	Total	9,800
2. Lower Level Services						
Output: Multi sectoral Tra	unsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	52,691	Non Wage Rec't:	0	Non Wage Rec't:	52,963
	0					
	Domestic Dev't	25,284	Domestic Dev't	0	Domestic Dev't	86,219

		2015/				2016/17		
UShs Thousana			end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
. Finance				<u> </u>				
	Total	77,976	Total	0	Total	139,181		
3. Capital Purchases								
Output: Office and IT Equi	ipment (including Softwa	re)						
Non Standard Outputs:	1 laptop and printer pr	ocured	No servicev provider sh interest and a virement relocation was done to a additional books of acc	and cater for				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	6,000	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	6,000	Total	0	Total	0		
Output: Furniture and Fixt	tures (Non Service Delive	ry)						
Non Standard Outputs:	2 wooden book shelve	s purchased	2 wooden book shelves purchased	not				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Confirmation by He	<sub>Total</sub> ad of Departmen	1,000 t	Total	0	Total	0		
_		t			Total			
Name :	ad of Departmen	t	Sign & Si					
Name :	ad of Departmen	t						
Name : Fitle : 8. Statutory Bodie	ad of Departmen	t	Sign & Si					
Name : Fitle : S. Statutory Bodie Function: Local Statutory Bod	ad of Departmen	t	Sign & Si					
Name : Fitle : 8. Statutory Bodie	ad of Departmen	t	Sign & Si					
Name : Fitle : S. Statutory Bodie Function: Local Statutory Bod 1. Higher LG Services	ad of Departmen	t 1 2 extra ngs district	Sign & Si	1 extra g held; staff and 20 vehicle & 1 d	Small office equipme 2 motor vehicles and 2 repaired and serviced 1 salaries	ent purchased 1 motorcycle		
Name : Fitle : B. Statutory Bodie Function: Local Statutory Bod <u>1. Higher LG Services</u> Output: LG Council Admin	ad of Departmen ad of Departmen S lies bstration services 6 council meetings and ordinary council meeti conducted at Kaabong headquarters; All staff	t 1 2 extra ngs district	Sign & St Date Date  2 council meetings and ordinary council meetin Salaries for 6 technical political leaders paid; 1 motor cycle repaired an maintained, small office	1 extra g held; staff and 20 vehicle & 1 d	Small office equipme 2 motor vehicles and 2 repaired and serviced 1 salaries	ent purchased 1 motorcycle		
Name : Fitle : B. Statutory Bodie Function: Local Statutory Bod <u>1. Higher LG Services</u> Output: LG Council Admin	ad of Departmen S Vies S for the services 6 council meetings and ordinary council meetings and o	t 1 2 extra ngs district paid their	Sign & St Date Date 2 council meetings and ordinary council meetin Salaries for 6 technical political leaders paid; 1 motor cycle repaired an maintained, small office procured.	1 extra ng held; staff and 20 vehicle & 1 d e equipmen	Small office equipme 2 motor vehicles and ) repaired and serviced 1 salaries ts	ent purchased 1 motorcycle ; 23 staff pai		
Name : Fitle : B. Statutory Bodie Function: Local Statutory Bod <u>1. Higher LG Services</u> Output: LG Council Admin	ad of Departmen	t d 2 extra ngs district paid their 188,162	Sign & St Date Date 2 council meetings and ordinary council meetin Salaries for 6 technical political leaders paid; 1 motor cycle repaired an maintained, small office procured. <i>Wage Rec't:</i>	1 extra 1 extra 1 g held; staff and 2( vehicle & 3 d e equipmen 118,473	Small office equipme 2 motor vehicles and ) repaired and serviced 1 salaries ts <i>Wage Rec't:</i>	ent purchased 1 motorcycle 1; 23 staff pai		
Name : Fitle : B. Statutory Bodie Function: Local Statutory Bod <u>1. Higher LG Services</u> Output: LG Council Admin	ad of Departmen ad of Departmen S Vies S Vies 6 council meetings and ordinary council meeti conducted at Kaabong headquarters; All staff monthly salaries. Wage Rec't: Non Wage Rec't:	t d 2 extra ngs district paid their 188,162 58,317	Sign & St Date Date Date  2 council meetings and ordinary council meetin Salaries for 6 technical political leaders paid; 1 motor cycle repaired an maintained, small office procured. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	1 extra g held; staff and 2( vehicle & 1 d e equipmen 118,473 67,314	Small office equipme 2 motor vehicles and ) repaired and serviced 1 salaries ts Wage Rec't: Non Wage Rec't:	ent purchased 1 motorcycle ; 23 staff pai 206,882 68,949		
Name : Fitle : B. Statutory Bodie Function: Local Statutory Bod <u>1. Higher LG Services</u> Output: LG Council Admin	ad of Departmen ad of Departmen s s lies bstration services 6 council meetings and ordinary council meeti conducted at Kaabong headquarters; All staff monthly salaries. Wage Rec't: Non Wage Rec't: Domestic Dev't	t d 2 extra ngs district paid their 188,162 58,317 0	Sign & St Date Date 2 council meetings and ordinary council meetin Salaries for 6 technical political leaders paid; 1 motor cycle repaired an maintained, small office procured. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	1 extra ng held; staff and 20 vehicle & 1 d e equipmen 118,473 67,314 0	Small office equipme 2 motor vehicles and ) repaired and serviced 1 salaries ts Wage Rec't: Non Wage Rec't: Domestic Dev't	ent purchased 1 motorcycle ; 23 staff pai 206,882 68,949 0		
Name : Fitle : B. Statutory Bodie Function: Local Statutory Bod <u>1. Higher LG Services</u> Output: LG Council Admin	ad of Departmen	t d 2 extra ngs district paid their 188,162 58,317 0 0	Sign & Sig	1 extra ng held; staff and 20 vehicle & 1 d e equipmen 118,473 67,314 0 0	Small office equipme 2 motor vehicles and ) repaired and serviced 1 salaries ts <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	ent purchased 1 motorcycle l; 23 staff pai 206,882 68,949 0 0		
Name :	ad of Departmen	t 1 2 extra ngs district paid their 188,162 58,317 0 0 246,479 neetings	Sign & Sig	tamp :	Small office equipme 2 motor vehicles and ) repaired and serviced 1 salaries ts <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	ent purchased 1 motorcycle 1; 23 staff pai 206,882 68,949 0 0 2 <b>75,831</b>		

		2015		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies						
-	Non Wage Rec't:	8,400	Non Wage Rec't:	5,001	Non Wage Rec't:	9,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,400	Total	5,001	Total	9,000
Output: LG staff recruitmen	t services					
Non Standard Outputs:	4 quarterly DSC meetii conducted to recruit, p confirm, discipline and to improve service deli Chairperson DSC paid salaries for 12 months; paid pension and gratu	romote, l realign stat very; monthly Pensioners	and the chairperson DS		d 10 DSC meetings con for the Chairperson D	
	Wage Rec't:	24,523	Wage Rec't:	13,500	Wage Rec't:	24,523
	Non Wage Rec't:	282,439	Non Wage Rec't:	82,814	Non Wage Rec't:	40,799
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	306,962	Total	96,314	Total	65,322
Output: LG Land manageme	ent services					
No. of land applications (registration, renewal, lease extensions) cleared	57 (4 quarterly meeting visits to the Subcountie		1 (1 quarterly meeting d)sub counties backstopp		3 100 (Land application	is cleared)
No. of Land board meetings	4 (4 quarterly landboar conducted to dispose o applications)		1 (1 quarterly land boa conducted at the Distri approve the lease of St Ltd)	ct H/Qtrs to	6 (6 Land Board meet conducted; 1 induction Land Board members	on meeting f
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,736	Non Wage Rec't:	2,793	Non Wage Rec't:	27,029
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't <b>Total</b>	0	Donor Dev't	0
Output: LG Financial Accou	Total	12,736	Totat	2,793	Total	27,029
No.of Auditor Generals queries reviewed per LG	4 (A backlog of Audito reports reviewed to har queries)		3 (2 Auditor General's FY 13/14 handled and audit report for Q1 FY handled.)	final interna	5 (4 DPAC meetings al induction meeting for members of DPAC co	the new
			,		4 (4 LG PAC reports	
No. of LG PAC reports discussed by Council	4 (4 PAC reports discu submitted to the District the District Chairperso General Council meeting	ct Council b n during the	0 (No report has been s y council for discussion)		Council)	discussed by
÷	submitted to the District the District Chairperso General Council meetin 4 quarterly reports sub-	ct Council b n during the ngs) mitted to the ernment, line	y council for discussion)		· •	discussed by
discussed by Council	submitted to the District the District Chairperso General Council meetin 4 quarterly reports sub Ministry of Local Gove departments and Office	ct Council b n during the ngs) mitted to the ernment, line	y council for discussion)		· •	discussed by
discussed by Council	submitted to the Distri- the District Chairperso General Council meeti- 4 quarterly reports sub- Ministry of Local Gove departments and Office Auditor General	ct Council b n during the ngs) mitted to the ernment, line e of the	y council for discussion) No report has been sub e council for discussion	mitted to	Council)	
discussed by Council	submitted to the Distri- the District Chairperso General Council meetii 4 quarterly reports sub Ministry of Local Gow departments and Office Auditor General <i>Wage Rec't:</i>	ct Council b n during the ngs) mitted to the ernment, line e of the 0	y council for discussion) No report has been sub council for discussion <i>Wage Rec't:</i>	mitted to	Council) Wage Rec't:	0
discussed by Council	submitted to the District the District Chairperso General Council meetin 4 quarterly reports sub Ministry of Local Gove departments and Office Auditor General Wage Rec't: Non Wage Rec't:	ct Council b n during the ngs) mitted to the ernment, line e of the 0 24,181	y council for discussion) e No report has been sub e council for discussion Wage Rec't: Non Wage Rec't:	0 11,950	Council) Wage Rec't: Non Wage Rec't:	0 20,000

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
S. Statutory Bodies						
Output: LG Political and exe	cutive oversight					
No of minutes of Council meetings with relevant resolutions	0		0		7 (7 council meetings	conducted
Non Standard Outputs:	6 council meetings and ordinary general counc conducted; Ex-gratia fo District councillors pai	il meetings or LCs &	4 council meetings con extra ordinary meeting			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	75,000	Non Wage Rec't:	50,387	Non Wage Rec't:	115,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	75,000	Total	50,387	Total	115,000
Output: PRDP-Capacity Buil	ding for Land Adminis	tration				
Non Standard Outputs:	Land for 5 Subcounty l of Lobalangit, Kawalal Kamion and Kaabong	col, Lodiko,	s No activity implemente	ed		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,486	Non Wage Rec't:	6,470	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,486	Total	6,470	Total	0
Output: Standing Committee	s Services					
Non Standard Outputs:	6 standing committee a ordinary committe me council conducted		2 standing committee r	neetings he	ld 7 Standing Committe conducted	e meetings
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	41,660	Non Wage Rec't:	13,890	Non Wage Rec't:	50,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,660	Total	13,890	Total	50,000
2. Lower Level Services Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Go	vernments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	88,941	Non Wage Rec't:	0	Non Wage Rec't:	113,224
	Domestic Dev't	00,741	Domestic Dev't	0	Domestic Dev't	6,520
	Donor Dev't	0 0	Donor Dev't	0	Donor Dev't	0,520
	Total	88,941	Total	0	Total	119,744
Confirmation by Head		,				,
Name :			Sign & S	tamp : _		

## Workplan Outputs

	201	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and	Marketing		

## uction and Marketing

unction: Agricultural Extension	on Services					
1. Higher LG Services						
Output: Extension Worker S	Services					
Non Standard Outputs:			N/A		2 Extension staff sala	ries paid
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	38,590
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	38,590
2. Lower Level Services						
Output: LLG Extension Ser	vices (LLS)					
Non Standard Outputs:		N/A		Extension services provided in I LLGs		ovided in 19
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	156,893
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	156,893
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,744	Domestic Dev't	0	Domestic Dev't	18,100
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,744	Total	0	Total	18,100
unction: District Production S	ervices					

1. Higher LG Services

Output: District Production Management Services

## Workplan Outputs

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and I	Marketing		

Non Standard Outputs:	Investment priorities c		n Quality assurance for		3 printers procured;		
	14 LLGs; 1 AWP cons quarterly performance submitted to MAAIF;	reports	supplied under NUSA Livelihood programme dams constructed; 3,1	e ensured; 2	printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board		
			l; goats/sheep for 31 gro		procured; 4 quarterly		
	seeds and inputs from distributed to farmers		400 bulls for 27 group 4traction procured; 84 l		reports produced and MAAIF; 1 complete		
	quarterly monitoring v		groups for dairy milk	production	inverter procured; A	pproved	
	activities of partners c monitoring visits by th		procured; 120 chicken group supplied under		production activities monitored in all the	-	
	committee of producti	U	Production activities r		vehicle and 6 motore		
	DEC conducted; Smal		DPO in all the 14 LLC		Salary for 4 producti	ion staffs paid	
	equipment procured; 5 computers serviced on		district; 110 ox-plough distributed to farmers		for 12 months		
	basis; 1 vehicle servic		Subcounty; 410 heifer				
	paid monthly salaries		to farmers in Lobalang				
			Kawalakol, Kamion, H ; West, Lodiko and Loy	-			
			orSubcounties; Junior fi				
		-	d monitored in Kathile a				
	for 6 groups for dairy production; poultry pr		Subcounties; 3 quarter performance reports su				
	one group.		MAAIF; Production a				
			Subcounties in the dis	11			
	and all the production projects mapped						
			mapped				
	Wage Rec't:	163,782	Wage Rec't:	39,341	Wage Rec't:	35,923	
	Non Wage Rec't:	143,794	Non Wage Rec't:	34,800	Non Wage Rec't:	10,000	
	Domestic Dev't	513,130	Domestic Dev't	513,130	Domestic Dev't	53,806	
	Donor Dev't	0	Donor Dev't	4,986	Donor Dev't	100,000	
Output: Crop disease cont	Total rol and marketing	820,706	Total	592,257	Total	199,729	
No. of Plant marketing facilities constructed	0 (Not planned)		0 (N/A)		0 (Not planned)		
Non Standard Outputs:	Agricultural inputs for		2 food security assess	ments	01 Food Security As	sessment	
Tion Standard Outputs.	demonstartion supplie		conducted in the distri		conducted in 19 LLC		
	season food security a		1				
	all the 14 LLGs condu production survey in a		handling in all the 14		in 03 Subcounties of	0	
	LLGs conducted, 50 f		farmers trained on pos shhandling and storage	st haivest 100u	trained on pest and d		
	of the 14 LLGs trained			in 03 Subcounties of			
	soil conservation, 50 f				Sidok and Loyoro; 0		
	each of the 14 LLGs the post harvest managem				staffs trained on exte approaches relevant		
	post naivest managem	ent.			context	for Kaabolig	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,000	Non Wage Rec't:	9,784	Non Wage Rec't:	12,230	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,188,855	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,000	Total	9,784	Total	1,201,085	

**Output: Farmer Institution Development** 

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, D and Location)		
<b>Production and</b> N	Marketing						
Non Standard Outputs:			N/A		5 maize demonstratio 5 cassava demonstratio established; 02 cattle demonstrations estab stakeholder meetings Field days organized exchange visits held	tions husbandry lished; 3 held; 3 Farme	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	380,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	380,000	
Output: Livestock Health and	l Marketing						
undertaken in the slaughter slabs	carcases conducted ; Al of 3,600 shoats conduct inspection of 3,600 card	400 (AM inspection of 1,800 cattle7450 (3,836casses of cattle2555 (2,55M inspection of 1,800 cattleinspected and 5,035 carcasses ofand inspectarcases conducted; AM inspection goats and sheep inspected)1,825 shoaf 3,600 shoats conducted; PMispection of 3,600 carcases ofinoats all the above in Kaabong T/Cbattoir conducted)indicate the spectedinoats all the above in Kaabong T/C					
No of livestock by types using dips constructed	0 (Not planned)		0 (N/A)		0 (Not planned)		
No. of livestock vaccinated	all the 84 Parishes in th 160,000 goats and shee	e district; p vaccinate 0,000 calve all the 84 of 3 solar	n 227614 (88,709 goats a vaccinated against PPF d heads of cattle vaccina as FMD; 73,676 cattle va against CBPP; 23,115 vaccinated against CCI	R; 71,009 ted against ccinated goats	150000 (Cattle, goat: vaccinated against FI PPR and CCPP)		
Non Standard Outputs:	N/A		N/A		150 livestock farmer: livestock pests and d in 5 Subcounties (Lo Lodiko, Kawalakol, l staff trained	isease control yoro, Sidok,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,000	Non Wage Rec't:	15,263	Non Wage Rec't:	12,000	
	Domestic Dev't	35,464	Domestic Dev't	35,400	Domestic Dev't	1,188,855	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	600,000	
	Total	50,464	Total	50,663	Total	1,800,855	
Output: Fisheries regulation No. of fish ponds stocked	0 (Not planned)		0 (N/A)		3 (03 small dams sto fish each)	cked with 100	
Quantity of fish harvested	10000 (10,000 fish harv Longoromit dam)	vested from	3000 (3,000 fish harve various dams in the dis		2000 (2,000 fish har selected fishing sub- district(karenga, kap west) on a seasonal b	counties of th edo, kaabong	
No. of fish ponds construsted and maintained	0 (Not planned)		0 (N/A)		0 (N/A)		

#### Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plat Outputs (Quantity, De and Location)	
Production and	Marketing					
Non Standard Outputs:	200 fish farmers trained Subcounties of Kawala Karenga, Lobalangit an fish ponds inspected in Kaabong West Subcour	kol, d Kapedo. Karenga a		sh farming	180 farmers trained or farming(kaabong west kapedo)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	1,980	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	1,980	Total	4,000
Output: Vermin control service	vices					
No. of parishes receiving anti-vermin services	10 (Anti-vermin service in 10 selected Parishes Subcounties of Kapedo Lobalaingit, Karenga, H Lobalangit)	in the ,	the parishes of Lokori, Loyoro/Napore in Kare	enga S/C, it, Lokiel in alakol,	<ul> <li>14 ( Anti-vermin servi in 14 parishes in the si Lobalangit, Karenga, J Sangar, Lolelia, Kawa Sidok (2 parishes per si</li> </ul>	ub counties o Kapedo, lakol and
Number of anti vermin operations executed quarterly	6 (4 anti-vermin operat executed in Karenga, K Kawalakol and Lobalar Subcounties quarterly)	apedo	2 (2 anti- vermin activit conducted in of Kareng Kawalakol, Lobalangit, Sidok S/Cs)	a,	4 (04 Antivermin oper executed, 01 per quart d	
Non Standard Outputs:	N/A		N/A		70 farmers trained on control services in the of Lobalangit, Sidok, 1 Lolelia, Karenga, Sang Kapedo	subcounties Kawalakol,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,180	Non Wage Rec't:	7,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	2,180	Total	7,000
Output: Tsetse vector contro No. of tsetse traps deployed and maintained	600 (600 tsetse traps pr deployed in the tsetse h challenge Subcounties	and commercial insects farm promoted 600 (600 tsetse traps procured and 6 deployed in the tsetse high g challenge Subcounties of Karenga, S Kawalakol, Kapedo, Lobalangit, K		600 (600 tsetse traps pregnated with glossinex and deployed in the		within
Non Standard Outputs:	Sidok, Karenga, Kawal	igit, Lolelia akol and oyement ar	250 farmers trained on , control in the Subcount Karenga, Kawalakol, K ad Lobalangit and Sidok	ies of	70 farmers trained on tsetse fly control and deployment of tsetse traps, collection of trapped flies	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	1,805	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	1,805	Total	34,000

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and	Marketing					
Output: Administrative Capi	ital					
Non Standard Outputs:	Abattoir in town counci with solar power, water and equiped with meat equipments, fencing of offices, payement of ret loyoro and pire market, fencing abattoir, retenti construction of abattoir	connected inspection production ention for retention for on for	Abattoirompleted, wat power already connect of the Production Offic	ed; Fencing		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	77,482	Domestic Dev't	56,327	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	77,482	Total	56,327	Total	0
Output: Crop marketing fact No of plant marketing facilities constructed	()		0 (N/A)		2 (02 market shades c in Lolelia Trading Ce Kaabong East (Lokoli Centre)	ntre and 01 in
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	30,000
unction: District Commercial	Services					
1. Higher LG Services Output: Trade Development	and Promotion Sorvioos					
No of awareness radio		tuada	2 (2 radio talles on trad		2 (02 avvarances radio	ahowa
shows participated in	4 (4 radio talk shows or development and prome conducted)		3 (3 radio talks on trade development conducted)		2 (02 awareness radio shows participated in Kotido.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation conducted at the distric headquarters)		4 (4 trade sensitization meeting conducted for all sub counties in the district at the district head quarters)		1 (01 trade sensitization meeting the organized and conducted at distric (s)	
No of businesses inspected for compliance to the law	2000 (2,000 businesses for compliance to the la trading centres)	w in all	1513 (1,513 businesses for compliance to the 1 trading centres)	aw in all the	250 (250 businesses inspected for compliance with the law)	
No of businesses issued with trade licenses	2000 (2,000 businesses trading licences in alll t trading centres in the di	he 14	n 791 (791 businesses is trading lincences in all		250 (250 businesses i es) trade licenses)	ssued with
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	3,016	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	3,016	Total	3,000
Output: Enterprise Developr No of businesses assited in business registration process		ocess in all	1347 (1,347 businesse business registration p the 14 trading centres i	rocess in all		process withi

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Production and	Marketing					
					Kapedo (8), Kathile (8 (06) and one Town Co	
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)		0 (N/A)		3 (03 enterprises (Hon Oil, Milk) linked to Ul product quality and sta Kamion (01) for honey East (01) for Milk, and West (01) for Sun flow	NBS for andards in y, Dodoth l Dodoth
No of awareneness radio shows participated in	0 (Not planned)		0 (N/A)		2 (02 awareness radio participated in kotido)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,160	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	1,160	Total	3,000
Output: Market Linkage Ser	vices					
No. of producers or producer groups linked to market internationally through UEPB	14 (1 producer group in 14 LLGs linked to the n outside the district)		e 14 (14 producer groups markets outside the dist Kenya and South Sudar cross border trade)	rict in	0 (N/A)	
No. of market information reports desserminated	4 (4 market information disseminated to all the 1		6 (6 market information disseminated to all the 1	-	4 (04 Market informat disseminated.)	ion reports
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	2,860	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	2,860	Total	2,000
Output: Cooperatives Mobili	sation and Outreach Ser	vices				
No. of cooperatives assisted in registration No. of cooperative groups mobilised for registration	0 (Not planned) 0 (Not planned)		0 (N/A) 0 (N/A)		12 (12 cooperatives wi Kaabong District assis registration in the Sub Lolelia (01), Kawalako Karenga (01), Kapedo Lobalangit (01), TC (0 9 (09 co-operative gro supervised in the Sub o	ted in counties of bl (01), (01), (7):) ups
-	14 (14 op opportions '	the district	14 (14 commentions	(F second	Lolelia (01), Sangar (0 Lobalangit (01), Lokol (01), Kamion (01), and Council (03):)	01), li (01), Sidol 1 Town
No of cooperative groups supervised	supervised in each quar		14 (14 coorperatives sup	pervised)	14 (14 co-operative gr supervised in the Sub of Karenga (02), Kapedo Kawalakol (02), Loleli Lobalangit (02), Kami Town Council (03):)	counties of (02), a (02),
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		201	5/16		2016/17	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Production and	l Marketing					
	Non Wage Rec't:	3,616	Non Wage Rec't:	3,125	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,616	Total	3,125	Total	5,000
Output: Tourism Promoti	onal Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		0 (N/A)		20 (20 Hospitality faci established with in Ka District:)	
No. and name of new tourism sites identified	0		0 (N/A)		2 (02 new tourism site with in Kaabong Distr	
No. of tourism promotion activities meanstremed in district development plans	0		0 (N/A)		2 (02 tourism promotion mainstreamed in Distri- Development plans for Kamion Sub Counties:	ict Karenga,
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Industrial Develo	pment Services					
A report on the nature of value addition support existing and needed No. of opportunites	0		No (N/A) 0 (N/A)		Yes (02 reports on the value addition support needed:) 0 (N/A)	
identified for industrial development						
No. of producer groups identified for collective value addition support	0		0 (N/A)		10 (10 producer group for collective value add i.e. honey (Kamion & Sunflower (Lobalangit Kawalakol & Lolelia); (Lobalangit & Karenga; Cassava, Maize, groun Pigeon Peas (Karenga, Lobalangit, Kawalakol Lolelia); Milk, Hides & (Dodoth east):)	dition suppo Kawalakol); , Karenga, Cotton a); Simsim, dnuts & Kapedo, , Kamion,
No. of value addition facilities in the district	0		0 (N/A)		30 (30 value addition f identified in the Distric	
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Tourism Develop	ment					
No. of Tourism Action Plans and regulations developed	0		0 (N/A)		1 (01 tourism action p regulation developed:)	

			201	5/16		2016/17		
US	hs Thousand	Approved Budget, Plana Outputs (Quantity, Desc and Location)		Expenditure and Outputs l end March (Quantity, Description and Location)	ру	Approved Budget, Plan Outputs (Quantity, De- and Location)		
. Productio	n and I	Marketing						
Non Standard Ou		C		N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,220	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	1,220	
Output: Sector C	apacity Dev	elopment						
Non Standard Outputs:						The capacity of 01 cor officer built on auditin management of SACC	g and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	1,500	
Output: Sector M	anagement	and Monitoring						
Non Standard Ou	tputs:					02 sector management and monitoring visits made		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	1,000	
3. Capital Purcha								
Output: Administ	-	ital						
Non Standard Ou	tputs:			N/A		06 Notice boards proc	ured:	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	9,000	
Confirmation	by Hea	d of Department						
Name :				Sign & Stam	<b>р:</b> -			
Fitle :				Date	-			
5. Health								
Function: Primary H	Iealthcare							
1. Higher LG Ser	vices							

		2015			2016/17	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	Planned Description	Expenditure and Ou end March (Quantity Description and Loca	y,	Approved Budget, Pla Outputs (Quantity, De and Location)	
Health						
Non Standard Outputs:	Monthly staff salaries health workers; UNIC UNFPA funded activi implemented; Mass sa conducted; Periodic r submited to the releva vehicles repaired; Con other equipments serv	CEF, WHO ar ities creening eports ant offices; 2 mputers and	Monthly staff salaries idhealth workers; UNIC GAVI activities imple Performance reports s MoH; Funds transfer HSDs; 2 vehicles rep Computers and other serviced.	CEF, WHO an emented; 3 submitted to red to the aired;	d	
	Wage Rec't:	1,272,140	Wage Rec't:	1,569,255	Wage Rec't:	0
	Non Wage Rec't:	35,982	Non Wage Rec't:	32,912	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	1,069,658	Donor Dev't	208,471	Donor Dev't	0
	Total	2,377,781	Total	1,810,638	Total	0
Output: Medical Supplies for	r Health Facilities			<u> </u>		
Value of essential medicines and health supplies delivered to health facilities by NMS	781845447 (28 Healt the district supplied v medicines and health	with essential	491550804 (Drug ord Kaabong Hospital, K Lokolia HC III, Kathi Kalapata HC III, Kap Kopoth HC III, Loyor Kocholo HC III) deliv and all the 28 health received drugs and m from NMS)	arenga HC IV ile HC III, edo HC III, ro HC III, vered to NMS facilities		
Value of health supplies and medicines delivered to health facilities by NMS	718640364 (28 Healt the district supplied v medicines and health	with essential	538980273 (District drug orders delivered to NMS five times so far)		0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility e report stockouts of es medicines for the who	sential	0 (No health facility reported stock outs of all 6 tracer drugs for the whole quarter)		0	
Non Standard Outputs:	6 district drugs and su delivered to NMS on		Drug orders delivered to NMS 3 times			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	3,015	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	3,015	Total	0
Output: Promotion of Sanita Non Standard Outputs:	4 outreaches conductor of Lobalangit, Sidok, West and Kaabong T/ good sanitation and h Sanitation and hygier	Kaabong /C to promote ygiene. le data d. Information iene	is World Aids Day was Kaabong T/C and hea on HIV/AIDS conduc Community sensitiza HIV/AIDS conducted n sanitation and hygien	alth activities cted; tion on l; Promotion o	Hygiene and Sanitatic all the 19 LLGs f	on promoted ir
	Wass Dack.	•	Wass Des'4.	0	Wass Pas't.	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,000	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,118
	Donor Dev't <b>Total</b>	0 2,000	Donor Dev't <b>Total</b>	0 <b>1,000</b>	Donor Dev't <b>Total</b>	0 <b>39,118</b>
	rotat					

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Health						
2. Lower Level Services						
Output: District Hospital Ser	rvices (LLS.)					
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	131,577	Non Wage Rec't:	98,683	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	131,577	Total	98,683	Total	0
Output: NGO Basic Healthc	are Services (LLS)					
Number of inpatients that visited the NGO Basic health facilities Number of outpatients that	898 (Patients admitted management in Kaabo HC III and St Jude Ka 7431 (All outpatients a	ng Mission pedo HC II) attended to	750 (Patients admitted management in Kaabo HC III and St Jude Kap 9761 (Outpatients atter	ng Mission pedo HC II) nded to	452 (Inpatients mana Kaabong Mission HC Jude Kapedo HC II) 13925 (Outpatients m	III and St
visited the NGO Basic health facilities	throughout the day in Mission HC III, St Jud II and Lotim HC II)		throughout the day in I C Mission HC III, St Jud II and Lotim HC II)		Kaabong Mission HC C II and St.Jude HC II)	C III, Lotim F
No. and proportion of deliveries conducted in the NGO Basic health facilities	360 (Deliveries condu skilled staff in Kaabor HC III and St Jude Ka	g Mission	169 (Deliveries conduc skilled staff in Kaabon HC III and St Jude Kap	g Mission	675 (Deliveries condu Kaabong Mission HC Jude Kapedo HC II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (All the targeted c receive Pentavalent va Kaabong Mission HC Kapedo HC II and Lot	ccine in III, St Jude	606 (All the targeted ci receive Pentavalent vac Kaabong Mission HC Kapedo HC II and Loti	ccine in III, St Jude	599 (Pentavalent vaci administered in Kaał HC III, St Jude Kapec Lotim HC II)	oong Missior
Non Standard Outputs:	N/A		N/A		N/A	
·	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	32,159	Non Wage Rec't:	23,698	Non Wage Rec't:	24,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,159	Total	23,698	Total	24,000
Output: Basic Healthcare Se	rvices (HCIV-HCII-LL	,		,		,
No and proportion of deliveries conducted in the Govt. health facilities	Kopoth HC II)	a HC IV, lia HC III, o HC III, oro HC II an	3121 (Deliveries super skilled staff in Kareng Kalapata HC III, Lokol Kathile HC III, Kapedo d Lobalangit HC II, Loyo Kopoth HC II)	a HC IV, lia HC III, o HC III, oro HC II and	Loyoro HC II)	pata HC III, le HC III, langit HC II, th HC II and
No of children immunized with Pentavalent vaccine	6663 (All the targeted immunized with Penta vaccine in all the 25 ld health facilities during out reach services)	valent wer level	immunized with Penta vaccine in all the 23 lo	6028 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)		nized with all 27 lower government
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs availab villages in the district)		99 (1040 VHTs availad villages in the district)		99 (All 574 villages h VHTs)	ave function
% age of approved posts filled with qualified health workers	60 (All the 25 lower le units staffed up to 609		60 (All the 23 lower le units staffed upto 60%		70 (Approved postd f lower level (HC IV- government health fac	HCII)
Number of outpatients that visited the Govt. health facilities.	154952 (Outpatient se provided throughout th the 25 Lower Level Un	ne day in all	144249 (Outpatient ser provided throughout th the Lower Level Units)	e day in all	154952 (Outpatients 27 lower level (HC IV government health fac	/ - HČ II)

#### Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	, .	Approved Budget, Pl Outputs (Quantity, I and Location)	
Health						
Number of inpatients that visited the Govt. health facilities.	4259 (Inpatient servico Karenga HC IV, Kala Lokolia HC III, Kathil Kapedo HC III, Lobala Loyoro HC II and Kop	oata HC III, e HC III, angit HC II,	3475 (Inpatient servic Karenga HC IV, Kalap Lokolia HC III, Kathil Kapedo HC III, Lobala Loyoro HC II and Kop	pata HC III, e HC III, angit HC II,	4155 (Inpatients offe HC IV, Kalapata HC HC III, Kathile HC I III, Lobalangit HC II II, Kopoth HC II and	E III, Lokolia II, Kapedo HC , Kamion HC
No of trained health related training sessions held.	8 (Health training sess conducted during child national campaigns)		6 (Health training sessions conducted during campaigns)		8 (Health related trai conducted in all 27 I IV - HC II) governm facilities)	ower level (HO
Number of trained health workers in health centers	100 (Health workers in health facilities given trainings during Child National campaigns)	refresher	health facilities given	141 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child210 (Staff level (HC health fac		all 27 lower ) government
Non Standard Outputs:	Familiy Health Days a Outreach Programme o supplement routine im	conducted to				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,594,707
	Non Wage Rec't:	190,475	Non Wage Rec't:	147,175	Non Wage Rec't:	104,116
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	190,475	Total	147,175	Total	1,698,823
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,097	Non Wage Rec't:	0	Non Wage Rec't:	8,947
	Domestic Dev't	16,083	Domestic Dev't	0	Domestic Dev't	233,076
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,181	Total	0	Total	242,022
3. Capital Purchases						
Output: Non Standard Serv	ice Delivery Capital					
Non Standard Outputs:			N/A		1 generator shade at Health Office constr	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000

Output: Other Capital

UShs Thousand Health Non Standard Outputs:	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity		Approved Budget, Plat Outputs (Quantity, De	
			Description and Loca		and Location)	scription
Non Standard Outputs:						
	Solar power rehabilitat Kaabong Hospital; Ret construction of the foll projects paid:- a 2 stan latrine in Lochom HCI lined pit latrine in Kaa Hospital quarters, a 2 s pit latrine in DHO's ho stance lined pit latrine HC IV, a 3 stance lined Kapedo HC III, a 4 sta latrine in Lobalangit H motuary in Karenga H	tention for the lowing ce lined pit I, a 2 stance bong stance lined buse, a 2 in Karenga d pit latrine nce lined pit IC II, a	<ul> <li>house, a 2 stance lineor Karenga HC IV,Reten pit latrines in Kaabong quarters and Lobalang</li> </ul>	d:- a 2 stance hom HCII, a ne in DHO's l pit latrine i tion paid for g Hospital	e 1	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	41,035	Domestic Dev't	10,875	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,035	Total	10,875	Total	0
Output: Staff houses constru No of staff houses			of 9 (Construction of 9 s			
constructed		Lokolia HC ocholo HC I III, Kamion	2 units each completed HC III, Lodiko HC II, I, III, Karenga HC IV, K Kaabong Mission HC HC II, Kapedo HC III HC II)	Lokolia HC ocholo HC I III, Kamion	I,	
No of staff houses rehabilitated	0 (Not planned)		0 (N/A)		0 (Not planned)	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	408,416	Domestic Dev't	408,416	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	408,416	Total	408,416	Total	0
Output: PRDP-Staff houses of	construction and rehabi	litation				
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	34,279	Domestic Dev't	89,144	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,279	Total	89,144	Total	0
Output: Maternity Ward Co		itation				
No of maternity wards rehabilitated	0 (Not planned)		0 (N/A)		0 (Not planned)	
No of maternity wards constructed	0 (Not planned)		0 (N/A)		2 (2 martenity wards c Kamion HC II and Ka	
Non Standard Outputs:		~	N/A	~	N/A	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 54,214

		201			2016/17	
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)	
. Health						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	54,214
Output: PRDP-Maternity w	ard construction and re	habilitation	l			
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	356,181	Domestic Dev't	156,096	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	356,181	Total	156,096	Total	0
Output: OPD and other war		· · · ·		100,000		0
No of OPD and other wards rehabilitated	0 (Not planned)		0 (N/A)		2 (OPDs rehabilitated HC II, Morulem HC I	
No of OPD and other wards constructed		1	ed 3 (OPDs completed in II HC II, Kaimese HC II Lokanayona HC II)		0 (Not planned)	
Non Standard Outputs:	N/A		N/A	Retention paid for the construction of OPD at Kocholo HC II; Paymer completed for the construction of a OPD at Karenga HC IV		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	145,921	Domestic Dev't	145,921	Domestic Dev't	55,786
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	145,921	Total	145,921	Total	55,786
Output: PRDP-OPD and oth	er ward construction a	nd rehabilit	ation			
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	145,603	Domestic Dev't	36,688	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	145,603	Total	36,688	Total	0
unction: District Hospital Serv	vices					
2. Lower Level Services Output: District Hospital Se	rvices (LLS.)					
Number of total outpatients that visited the District/ General Hospital(s).	0		0		12500 (Out patients a throughout the day in sections of Kaabong F	all the
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0		0		8000 (Patients from w radius and those refer lower level Health Un Kaabong Hospital)	red from the
No. and proportion of deliveries in the District/General hospitals	0		0		700 (Deliveries condu staff in Kaabong Hosp	

			201	5/16		2016/17	
U.	Shs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loca	y,	Approved Budget, Pl Outputs (Quantity, I and Location)	
. Health							
% age of approve filled with traine workers	d health	0		0		60 (At least 60% of filled)	approved post:
Non Standard O	utputs:				0		1 0 10 0 5 1
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,040,854
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	131,577
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>A</b>	Total	0	Total	0	Total	1,172,431
unction: Health M	-	ana Supervision					
1. Higher LG Se Output: Healthc		mont Convious					
						health workers in all government health fa UNICEF, WHO and funded activities imp Mass screening cond reports submited to to offices; 2 vehicles re Computers and othe serviced.	acilities; UNFPA olemented; lucted; Period he relevant paired;
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	88,559
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	138,500
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
			•		0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	2.004.214
		Donor Dev't <b>Total</b>	0 0	Donor Dev't <b>Total</b>	0 0	Donor Dev't <b>Total</b>	2,004,214 2,231,272
Confirmation	ı by Hea		0				
	n by Hea	Total	0	Total		Total	
Confirmation	n by Hea	Total	0	Total	0	Total	
Name :		Total	0	Total Sign &	0	Total	
Name : Fitle : T. <i>Educatio</i>	n	Total d of Departmer	0	Total Sign &	0	Total	
Name :	n nary and Prin	Total d of Departmer	0	Total Sign &	0	Total	
Name : Title : <b>. Educatio</b> Sunction: Pre-Prim	n nary and Prin rvices	Total d of Departmer	0	Total Sign &	0	Total	
Name : Title : <b>Education</b> Function: Pre-Prin 1. Higher LG Se	n nary and Prin rvices y Teaching S	Total d of Departmer	0	Total Sign &	0 Stamp:	Total	
Name : Citle : Control Control	n nary and Prin rvices y Teaching S	Total d of Departmer	0 1t	TotalSign &DateIimproved performan	0 Stamp:	Total	
Name : Citle : Control Control	n nary and Prin rvices y Teaching S	Total d of Departmen nary Education ervices	0	Total	0 Stamp:	<b>Total</b>	2,231,272
Name : Citle : Control Control	n nary and Prin rvices y Teaching S	Total d of Departmen mary Education ervices Wage Rec't:	0 nt 2,694,375	Total Total Total Improved performan Schools in Kaabong I Wage Rec't:	Ce in primary DLG 2,054,519	Total	2,231,272
Name : Citle : Control Control	n nary and Prin rvices y Teaching S	Total d of Departmen mary Education ervices Wage Rec't: Non Wage Rec't:	0 ht 2,694,375 0	Total	0 <b>Stamp :</b> - - - - - - - - - - - - - -	Total Total	2,231,272
Name : Sitle : . Education Sunction: Pre-Prim 1. Higher LG Se Output: Primary	n nary and Prin rvices y Teaching S	Total d of Department nary Education ervices Wage Rec't: Non Wage Rec't: Domestic Dev't	0 nt 2,694,375 0 0	Total Total Total Total Total	0 Stamp : - - - - - - - - - - - - - -	Total Total	2,231,272
Name : Citle : Control Control	nary and Prin rvices y Teaching S utputs:	Total d of Departmen nary Education ervices Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 nt 2,694,375 0 0 0	Total Total Total Total Total Total Total	0 Stamp: - - 	Total Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,231,272
Name : Sitle : <i>Educatio</i> <i>Cunction: Pre-Prim</i> <i>1. Higher LG Se</i> Output: Primary Non Standard O	nary and Prin rvices y Teaching S utputs: Primary Teac	Total d of Departmen nary Education ervices Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 nt 2,694,375 0 0 0	Total Total Total Total Total Total Total	0 Stamp: - - 	Total Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,231,272

#### Workplan Outputs

		201	5/16		2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, I and Location)			
Education								
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	29,591	Domestic Dev't	21,268	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	29,591	Total	21,268	Total	0		
2. Lower Level Services								
Output: Primary Schools Ser	vices UPE (LLS)							
No. of pupils sitting PLE			1194 (1194 PLE candi from the 33 P7 schools		E 1150 (1,150 Candid to sit for 2016 PLE i in 19 sub counties ir	n 33 P7 schoo		
No. of Students passing in grade one	pass in grade one from the 34one from the 33 P7 schools)Iprimary seven schools)s				50 (50 PLE Candida Division one(I) from schools in 19 sub co Kaabong DLG)	the 33 P7		
No. of student drop-outs	5600 (5,600 pupils expected to drop1432 (1,432 pupils dropped out of out of 52 primary schools)the 52 primary schools in 14 LLGs)				2000 (2000 pupils are estimated to be droping out of schools in the 52 primary schools in 19 sub counties in Kaabong DLG)			
No. of pupils enrolled in UPE	34472 (36,211 pupils of government aided Prin Teaching and co-curric activities conducted in primary schools.)	<ul><li>41329 (41329 Pupil: primary schools in tl counties in Kaabong</li></ul>	ne 19 sub					
No. of qualified primary teachers	0		0		518 (518 Qualified primary teacher in the 52 primary schools in the 19 sub counties in Kaabong DLG)			
No. of teachers paid salaries	0		0			529 (529 primary teachers in 52 primary schools in 19 LLGs paid salaries)		
Non Standard Outputs:			N/A		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	3,614,661		
	Non Wage Rec't:	279,281	Non Wage Rec't:	178,737	Non Wage Rec't:	283,647		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	279,281	Total	178,737	Total	3,898,308		
Output: Multi sectoral Trans	fers to Lower Local Go	overnments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	7,651	Non Wage Rec't:	0	Non Wage Rec't:	9,433		
	Domestic Dev't	65,539	Domestic Dev't	0	Domestic Dev't	408,701		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	73,190	Total	0	Total	418,134		
3. Capital Purchases								
Output: Administrative Capi	-				-			

: Construction of 2 dormitories in 2 dormitories completed in Pire and Pire and Kalongor P/Ss completed; Kalongor P/Ss Retention for the completed store, office & kitchen at Kaabong Nurses Training School paid.

		2015			2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	233,050	Domestic Dev't	227,950	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	233,050	Total	227,950	Total	0	
Output: Other Capital							
Non Standard Outputs:	Construction of 1 chair Kopoth P/S completed		Construction of 1 chair Kopoth P/S completed				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	15,434	Domestic Dev't	15,434	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,434	Total	15,434	Total	0	
Output: Classroom construct	tion and rehabilitation						
No. of classrooms rehabilitated in UPE	0 (Not planned)		0 (N/A)		0 (Not planned)		
constructed in UPE	14 (A 2 classroom block in Lolelia P/S constructed; Construction of 2 classroom blocks in Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi P/Ss completed; Retention for the construction of 2 classroom blocks each at Lokwakaramoe II P/S and Lokasangate P/S paid.)		Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi Primary Schools completed; Retention paid for the construction of a 2 classroom blocks each in Lokwakaramwoe II P/S and Lokasangate P/S. Part payment for the construction of a classroom block in Lolelia P/S made.)				
Non Standard Outputs:			N/A		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	157,204	Domestic Dev't	129,107	Domestic Dev't	135,060	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	157,204	Total	129,107	Total	135,060	
Output: PRDP-Classroom co	nstruction and rehabil	itation					
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	149,500	Domestic Dev't	108,291	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	149,500	Total	108,291	Total	0	
Output: Latrine construction	and rehabilitation						
No. of latrine stances rehabilitated	0 (Not planned)		0 (NA)		0 (Not planned)		
No. of latrine stances constructed	0 (Not planned)		0 (NA)		7 (2 stance staff latrir in Lobalangit P/S an- line latrine constructe Loyoro Napore P/S)	d a 5 stance	
Non Standard Outputs:			NA		NA		
*	Wage Rec't:		Wage Rec't:		Wage Rec't:	0	

		201			2016/17	
UShs Thousan	Approved Budget, 1 d Outputs (Quantity, 1 and Location)		Expenditure and Our end March (Quantity Description and Loca	<i>y</i> , (	Approved Budget, Pla Outputs (Quantity, De and Location)	
Education						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	42,927
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	42,927
Output: PRDP-Latrine co	struction and rehabilita	ition				
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	13,350	Domestic Dev't	11,033	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,350	Total	11,033	Total	0
Output: Teacher house con	struction and rehabilita			,		
No. of teacher houses	Komukuny Boys, Lo Lokiel, Lokori, Lom	ii, Kamion, walakol, j, Karenga wanga, ikol, Kocholo chom, Loiki, Isian, Lotim, ak, Naryamao	Kamion, Kathile, Kal Kawalakol, Komolich Karenga Girls, Kakar Kakwanga, Kalongor Kamacharikol, Kocho Boys, Lochom, Loiki Lokori, Lomusian, Lo Morukori, Narengepa i, Pajar and Sarachom I use; Part payment ma construction of a 4 ur Lobalangit P/S.) 0 (NA)	er, Lowakuj, nar, blo, Komukuny , Lokiel, otim, k, Naryamaoi, 2/Ss and in de for the		git P/S in
rehabilitated	0 (Not plained)					
Non Standard Outputs:		0	Teachers` welfare imp		NA	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0 1,058,326	Non Wage Rec't: Domestic Dev't	0 1,036,026	Non Wage Rec't: Domestic Dev't	0 81,000
	Domestic Dev t Donor Dev't	1,058,520	Domestic Dev't	1,030,020	Domestic Dev i Donor Dev't	81,000 0
	Total	1,058,326	Total	1,036,026	Total	81,000
			10141	1,000,020	10000	01,000
Output: PRDP-Teacher ho						
•			N/A			
•	117 D	•		0	W/a D //	0
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
•	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0
Output: PRDP-Teacher ho	Non Wage Rec't: Domestic Dev't	0 74,000	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 8,017	Non Wage Rec't: Domestic Dev't	0 0
•	Non Wage Rec't: Domestic Dev't Donor Dev't	0 74,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 8,017 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 74,000	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 8,017	Non Wage Rec't: Domestic Dev't	0 0
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 74,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 8,017 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 supplied (40 balangit S/C, rimary
Output: Provision of furni No. of primary schools	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ture to primary schools	0 74,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 8,017 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 (120 wooden desks each) to Pire P/S in Lo Kawalakol P/S in Kaw and Kaabong Police P Schools in Town Cour	0 0 0 supplied (40 balangit S/C, rimary

		201			2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)	
Education						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	32,000
Output: PRDP-Provision of f	furniture to primary sc	hools				
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,000	Domestic Dev't	9,240	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	9,240	Total	0
nction: Secondary Education						
1. Higher LG Services						
Output: Secondary Teaching	y Services					
Non Standard Outputs:	More teachers especia teachers lobbied for a Kaabong Secondary S Jubilee S.S 2000 Kare	nd posted to chool and	More teachers especial teachers not yet posted Secondary School and 2000 Karenga	l to Kaabong	;	
	Wage Rec't:	216,310	Wage Rec't:	140,378	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	216,310	Total	140,378	Total	0
2. Lower Level Services						
Output: Secondary Capitatio	on(USE)(LLS)					
No. of students enrolled in USE	1295 (1,295 students benefit from USE in F Secondary School, Po Memorial College & J 2000 Karenga)	Kaabong pe John Paul	1295 (1,295 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)		1500 (1,500 enrolled students in Kaabong SSS in Kaabong Town Cpouncil, Pope John Paul Memori College in Kaabong Town Council and Jubilee 2000 Karenga SSS in Karenga S/Cin Kaabong District)	
No. of students passing O level	0		0		60 (60 O level staudents passing C Level in Kaabong SSS in Kaabon TC, Pope John Paul Memorial College in Kaabong TC and Jubil 2000 Karenga in Karenga S/C all Kaabong DLG)	
No. of students sitting O level	0		0		90 (90 staudents sittin exams in Kaabong SS TC, Jubilee 2000 Kare Karenga S/C and Pope Mem College in Kaab	S in Kaabong enga in e John Paul
No. of teaching and non teaching staff paid	0		0		60 (Kaabong SSS in K Council and Jubilee 2	
Non Standard Outputs:	all eligible children be		n all eligible children be		e Improved enrollment, n completion rates	retention and
	USE		USE			

#### Workplan Outputs

		2015	/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end March (Quantity,	end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Education							
	Non Wage Rec't:	179,136	Non Wage Rec't:	119,424	Non Wage Rec't:	179,136	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	179,136	Total	119,424	Total	429,591	
Sunction: Skills Development							
1. Higher LG Services							
<b>Output: Tertiary Education S</b>	Services						
No. of students in tertiary education	185 (185 students enrolled to study		185 (230 students enro in Kaabong Technical	•	60 (60 students in Ka Technical Institute in West Sub county in F	Kaabong	
No. Of tertiary education Instructors paid salaries	15 (15 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)		12 (12 Instructors in Kaabong Technical Institute paid monthly salaries)		15 (15 Tertiary Education Instructors paid salaries in Kaabon Technical Institute in Kaabong West Sub county in Kaabong DLC		
Non Standard Outputs:	More Instructors poste	ed	New Instructors posted	1	Improved enrollment, completion rates	retention and	
	Wage Rec't:	58,273	Wage Rec't:	65,001	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	58,273	Total	65,001	Total	0	
2. Lower Level Services							
<b>Output: Tertiary Institutions</b>	Services (LLS)						
Non Standard Outputs:	Funds directly transfer Kaabnong Technical I MoFPED		Funds directly transferred to Kaabnong Technical Institute from MoFPED		Improved performance in the Technical Institute		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	105,519	
	Non Wage Rec't:	134,200	Non Wage Rec't:	89,467	Non Wage Rec't:	134,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Devi						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

#### **Output: Education Management Services** Non Standard Outputs:

1 vehicle and 2 motor cycles repaired, IT equipment serviced, conducted in Primary and Secondary Schools, Go Back to opening of schools.

Staff in DEO's office paid salaries, Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before School campaigns conducted before communities, sensitization on opening of schools.

7 Education staff paid salaries. Staff trained on management of office and school activities, Education Barazas and Go Back to School campaigns conducted, sensitization on importance of education to adlescense management conductedm stationery supplied, workshops and seminars conducted, joing monitoring of activities such as ECD centres, training of centre management committees done and support to primary sport activities done

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Education							
	Wage Rec't:	62,866	Wage Rec't:	44,550	Wage Rec't:	63,263	
	Non Wage Rec't:	14,197	Non Wage Rec't:	11,135	Non Wage Rec't:	0	
	Domestic Dev't	30,823	Domestic Dev't	21,268	Domestic Dev't	0	
	Donor Dev't	147,500	Donor Dev't	68,498	Donor Dev't	395,430	
	Total	255,386	Total	145,451	Total	458,693	
Output: Monitoring and Sup	ervision of Primary &	secondary <b>H</b>	Education				
No. of secondary schools inspected in quarter	<u> </u>		S.S Karenga, Kaabong	S.S Karenga, Kaabong S.S & Pope John Paul Memorial College		Karenga in Kaabong SSS uncil and Pop l College in ong District)	
No. of primary schools inspected in quarter	13 (13 govt aided primary schools inspected; co-curricular activities conducted; quarterly reports submitted to Ministry of Education) performance reports submittee MoESTS)				62 (52 Primary Schoo counties in Kaabong I		
No. of inspection reports provided to Council	04 (4 quarterly reports CAO's office)	submitted to	d to 3 (3 quarterly reports submitted to CAO's office and Council)		4 (4 Inspection activities conduct one per quarter in all learning Institutions in Kaabong District as reports compiled and submitted t CAO and Council)		
No. of tertiary institutions inspected in quarter		1 (Kaabong Technical Institute1 (Kaabong Technical Instituteinspected atleast once in a term)inspected)			1 (Kaabong Technical Institute in Kaabong West sub county in Kaabong District)		
Non Standard Outputs:	18 ABEK and 191 EC inspected; Dialogue m village, Subcounty and levels carried out and I SFG and PRDP projec benefitting Primary Sc conducted	eetings at l district monitoring o ts in the	68 Primary Schools, A ECDE Centres inspecto meetings at village, Su of district levels carried o monitoring of SFG and projects in the benefitti Schools conducted	ed; Dialogue bcounty and ut and l PRDP			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	40,981	Non Wage Rec't:	16,090	Non Wage Rec't:	29,374	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	27,677	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	40,981	Total	16,090	Total	57,050	
Output: Sports Development	services						
Non Standard Outputs:			NA		Improved Games and activities in Learning Kaabong District	1	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Ũ		Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Non Wage Rec't:	0	ě.			0	
	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0	Donor Dev't	0	
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0	Domestic Dev't				
Output: Sector Capacity Dev Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0	Domestic Dev't Donor Dev't	0	Donor Dev't	0 <b>1,000</b> ent Committe	

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
6. Education				ŀ_			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000	
	Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	25,000	
Function: Special Needs Educa							
1. Higher LG Services							
Output: Special Needs Educ	ation Services						
No. of SNE facilities operational	10 (10 SNE children reg SNE teaching and learn materials and facilities p support supervision and of SNE conducted.)	ing provided,	8 (10 SNE children reg monitoring of SNE con		1 (Komukuny Girls P. TC in Kaabong DLG)		
No. of children accessing SNE facilities	· · · · · ·	34 (34 children in the 8 Schools access SNE fac teaching)		5 (In Komukuny Girls Kaabong TC in Kaabo			
Non Standard Outputs:	21 SNE teachers induct to manage the learning of Kaabong district & data with learning difficultie	centres in on childre	y N/A		Improved SNE in prir	nary schools	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	0	Total	1,000	
_	d of Department		Sign & S	tamp:_			
Confirmation by Hea Name :	-		Sign & S Date	tamp : _			
Name :			-	tamp : _			
Name : Fitle : Va. Roads and Eng	ineering		-	tamp :			
Name : Fitle : Ta. Roads and Eng Function: District, Urban and C <u>1. Higher LG Services</u>	ineering Community Access Roads		-	tamp :			
Name : Fitle : <b>Ta. Roads and Eng</b> Function: District, Urban and G	ineering Community Access Roads		-	tamp :			
Name : Fitle : Ta. Roads and Eng Function: District, Urban and C <u>1. Higher LG Services</u>	ineering Community Access Roads	uarterly W, ichine igns ects to be	Date 9 staff paid salaries, Q2 submitted to MoW; Bo	2 report Qs and prepared fo	4 quarterly reports pro submitted to MoWT; r machines maintaned a	Road works and serviced; n their roles; nts purchase	
Name : Fitle : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and C</i> <u>1. Higher LG Services</u> Output: Operation of District	<b>Community Access Roads</b> <b>Community Access </b>	uarterly W, ichine igns ects to be	Date 9 staff paid salaries, Q2 submitted to MoW; Bo designs for road works all roads to be undertak	2 report Qs and prepared fo	4 quarterly reports pre submitted to MoWT; r machines maintaned a Road gangs trained on Small office equipment	Road works and serviced; n their roles; nts purchase	
Name : Fitle : <i>Ta. Roads and Eng</i> <i>Tunction: District, Urban and C</i> <u>1. Higher LG Services</u> Output: Operation of District	<b>Tineering</b> Community Access Roads <b>Et Roads Office</b> 9 staff paid salaries, 4 q reports submitted to Mo Idesktop and 2 GPS ma procured; BoQs and des prepared for all the proj undertaken by the distri	uarterly W, ichine igns ects to be ct.	Date 9 staff paid salaries, Q2 submitted to MoW; Bo designs for road works all roads to be undertak account.	2 report Qs and prepared fo cen on force	4 quarterly reports pro submitted to MoWT; r machines maintaned a Road gangs trained or Small office equipme and maintained; 9 sta	Road works and serviced; n their roles; nts purchase ff paid salari	
Name : Fitle : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and C</i> <u>1. Higher LG Services</u> Output: Operation of District	<b>Tineering</b> Community Access Roads Community Access Roads Community Access Roads Community Access Roads Staff paid salaries, 4 q reports submitted to Mo I desktop and 2 GPS ma procured; BoQs and des prepared for all the proj undertaken by the distri Wage Rec't:	uarterly W, ichine ects to be ct. 64,038	Date 9 staff paid salaries, Q2 submitted to MoW; Bo designs for road works all roads to be undertak account. Wage Rec't:	2 report Qs and prepared fo cen on force 50,373	4 quarterly reports pro submitted to MoWT; r machines maintaned a Road gangs trained ou Small office equipmen and maintained; 9 sta Wage Rec't:	Road works and serviced a their roles; nts purchase ff paid salari 65,718	
Name : Fitle : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and C</i> <u>1. Higher LG Services</u> Output: Operation of District	<b>Example 1 Community Access Roads</b> <b>Community Access Roads</b> <b>Community Access Roads</b> <b>St Roads Office</b> 9 staff paid salaries, 4 q reports submitted to Mo 1 desktop and 2 GPS ma procured; BoQs and des prepared for all the proj undertaken by the distri <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	uarterly W, ichine iigns ects to be ct. <b>64,038</b> <b>54,539</b>	9 staff paid salaries, Q2 submitted to MoW; Bo designs for road works all roads to be undertak account. Wage Rec't: Non Wage Rec't:	2 report Qs and prepared fo cen on force 50,373 41,106	4 quarterly reports pre submitted to MoWT; r machines maintaned a Road gangs trained ou Small office equipme and maintained; 9 sta Wage Rec't: Non Wage Rec't:	Road works and serviced a their roles; nts purchase ff paid salari 65,718 96,881	

		201	5/16		2016/17	
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 1 and Location)		Expenditure and Out end March (Quantity Description and Loca	, ,	Approved Budget, Pla Outputs (Quantity, D and Location)	
ı. Roads and Eng	ineering					
Output: PRDP-Operation of	District Roads Office					
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	4,000	Domestic Dev't	4,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	4,000	Total	0
Output: Promotion of Comn	nunity Based Manager	nent in Road	Maintenance			
Non Standard Outputs:			N/A		Road gangs trained o and responsibilities; o based road works ma	Community
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
2. Lower Level Services Output: Community Access						
	Kalapata, Kapedo, K Lobalangit, Lodiko, I	Kaabong East	13 Subcounties.)	ccess roads	in Community Access F	Roads)
	Kalapata, Kapedo, K	arenga, Kaabong East a, Loyoro,	13 Subcounties.)	ccess roads	in Community Access F	Roads)
Non Standard Outputs:	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelia	arenga, Kaabong East a, Loyoro,	13 Subcounties.)	ccess roads	in Community Access F	Roads)
Non Standard Outputs:	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelia	arenga, Kaabong East a, Loyoro,	13 Subcounties.)	ccess roads	in Community Access F Wage Rec't:	Roads) 0
Non Standard Outputs:	Kalapata, Kapedo, K Lobalangit, Lodiko, l Kabong West, Loleli Kawalakol and Sidok	arenga, Kaabong East a, Loyoro, t Subcounties	13 Subcounties.) ) N/A			
Non Standard Outputs:	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelia Kawalakol and Sidok <i>Wage Rec't:</i>	arenga, Kaabong East a, Loyoro, t Subcounties 0	13 Subcounties.) , N/A <i>Wage Rec't:</i>	0	Wage Rec't:	0
Non Standard Outputs:	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelia Kawalakol and Sidok <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	arenga, Kaabong East a, Loyoro, t Subcounties 0 109,885	13 Subcounties.) ) N/A Wage Rec't: Non Wage Rec't:	0 109,885	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 133,200
	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelia Kawalakol and Sidok Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	arenga, Kaabong East a, Loyoro, t Subcounties 0 109,885 0	13 Subcounties.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 109,885 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 133,200 0
Output: Urban paved roads	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelia Kawalakol and Sidok Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Maintenance (LLS)	arenga, Kaabong East a, Loyoro, t Subcounties 0 109,885 0 0 109,885	13 Subcounties.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 109,885 0 0 <b>109,885</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 133,200 0 0
Output: Urban paved roads Length in Km of Urban paved roads routinely maintained	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelia Kawalakol and Sidok Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Maintenance (LLS) 5 (Lopedo, Kotido, C Swaziland and Amur routinely maintained	arenga, Kaabong East a, Loyoro, t Subcounties 0 109,885 0 0 109,885 Circular, rette roads	13 Subcounties.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (1 km of Swaziland Lopedo road maintain	0 109,885 0 0 <b>109,885</b> and 1 Km of ed)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 133,200 0 0
Output: Urban paved roads Length in Km of Urban paved roads routinely	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelia Kawalakol and Sidok <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Maintenance (LLS) 5 (Lopedo, Kotido, C Swaziland and Amur	arenga, Kaabong East a, Loyoro, Subcounties 0 109,885 0 0 109,885 Circular, rette roads 0 1 Memorial, o-Pajar and	13 Subcounties.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (1 km of Swaziland	0 109,885 0 0 <b>109,885</b> and 1 Km of ed) Memorial	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 133,200 0 0
Output: Urban paved roads Length in Km of Urban paved roads routinely maintained Length in Km of Urban paved roads periodically	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelis Kawalakol and Sidok <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Maintenance (LLS) 5 (Lopedo, Kotido, C Swaziland and Amur routinely maintained 5 (Mission, Pope Pau Caltex-Forest, Kololo Amurreett roads perio	arenga, Kaabong East a, Loyoro, Subcounties 0 109,885 0 0 109,885 Circular, rette roads 0 1 Memorial, o-Pajar and	13 Subcounties.) N/A Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total 2 (1 km of Swaziland Lopedo road maintain 3 (2 km of Pope Paul 1)	0 109,885 0 0 <b>109,885</b> and 1 Km of ed) Memorial	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 133,200 0 0
Output: Urban paved roads Length in Km of Urban paved roads routinely maintained Length in Km of Urban paved roads periodically maintained	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelis Kawalakol and Sidok <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Maintenance (LLS) 5 (Lopedo, Kotido, C Swaziland and Amur routinely maintained 5 (Mission, Pope Pau Caltex-Forest, Kololo Amurreett roads perio	arenga, Kaabong East a, Loyoro, Subcounties 0 109,885 0 0 109,885 Circular, rette roads 0 1 Memorial, o-Pajar and	13 Subcounties.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (1 km of Swaziland Lopedo road maintain 3 (2 km of Pope Paul 1 College - Amurrette m	0 109,885 0 0 <b>109,885</b> and 1 Km of ed) Memorial	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 133,200 0 0
Output: Urban paved roads Length in Km of Urban paved roads routinely maintained Length in Km of Urban paved roads periodically maintained	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelia Kawalakol and Sidok <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Maintenance (LLS) 5 (Lopedo, Kotido, C Swaziland and Amur routinely maintained 5 (Mission, Pope Pau Caltex-Forest, Kololo Amurreett roads peri- maintained)	arenga, Kaabong East a, Loyoro, t Subcounties 0 109,885 0 0 109,885 Circular, rette roads 0 1 Memorial, 0-Pajar and odically	13 Subcounties.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (1 km of Swaziland Lopedo road maintain 3 (2 km of Pope Paul 1 College - Amurrette m N/A	0 109,885 0 0 <b>109,885</b> and 1 Km of ed) Memorial aintained)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (Not planned) 0 (Not planned)	0 133,200 0 133,200
Output: Urban paved roads Length in Km of Urban paved roads routinely maintained Length in Km of Urban paved roads periodically maintained	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelia Kawalakol and Sidok <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Maintenance (LLS) 5 (Lopedo, Kotido, C Swaziland and Amur routinely maintained 5 (Mission, Pope Pau Caltex-Forest, Kololo Amurreett roads peri- maintained) <i>Wage Rec't:</i>	arenga, Kaabong East a, Loyoro, Subcounties 0 109,885 0 109,885 Circular, rette roads 1 Memorial, o-Pajar and odically	13 Subcounties.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (1 km of Swaziland Lopedo road maintain 3 (2 km of Pope Paul 1) College - Amurrette m N/A Wage Rec't:	0 109,885 0 0 <b>109,885</b> and 1 Km of ed) Memorial aintained)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Not planned) 0 (Not planned) Wage Rec't:	0 133,200 0 <b>133,200</b> 0
Output: Urban paved roads Length in Km of Urban paved roads routinely maintained Length in Km of Urban paved roads periodically maintained	Kalapata, Kapedo, K Lobalangit, Lodiko, J Kabong West, Lolelis Kawalakol and Sidok <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>Maintenance (LLS)</b> 5 (Lopedo, Kotido, C Swaziland and Amur routinely maintained 5 (Mission, Pope Pau Caltex-Forest, Kolold Amurreett roads peri- maintained) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	arenga, Kaabong East a, Loyoro, Subcounties 0 109,885 0 0 109,885 Circular, rette roads 0 1 Memorial, o-Pajar and odically 0 122,972 0 0	13 Subcounties.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (1 km of Swaziland Lopedo road maintain 3 (2 km of Pope Paul 1 College - Amurrette m N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 109,885 0 0 <b>109,885</b> and 1 Km of ed) Memorial aintained) 0 40,804	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (Not planned) 0 (Not planned) 0 (Not planned) Wage Rec't: Domestic Dev't Donor Dev't	0 133,200 0 <b>133,200</b> 133,200
Output: Urban paved roads Length in Km of Urban paved roads routinely maintained Length in Km of Urban paved roads periodically maintained	Kalapata, Kapedo, K Lobalangit, Lodiko, I Kabong West, Lolelia Kawalakol and Sidok <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>Maintenance (LLS)</b> 5 (Lopedo, Kotido, C Swaziland and Amur routinely maintained 5 (Mission, Pope Pau Caltex-Forest, Kololo Amurreett roads peri- maintained) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Donor Dev't</i> <i>Total</i>	arenga, Kaabong East a, Loyoro, t Subcounties 0 109,885 0 0 109,885 Circular, rette roads 1 Memorial, o-Pajar and odically 0 122,972 0 0 122,972	13 Subcounties.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (1 km of Swaziland Lopedo road maintain 3 (2 km of Pope Paul 1 College - Amurrette m N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 109,885 0 0 <b>109,885</b> and 1 Km of ed) Memorial aintained) 0 40,804 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (Not planned) 0 (Not planned) 0 (Not planned) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 133,200 0 <b>133,200</b> 0 0 0 0 0

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)	
ı. Roads and Eng	ineering					
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned)		0 (N/A)		6 (6 Kms of urban un periodically maintain	
Non Standard Outputs:			N/A		One damp truck, one road works routinely and serviced.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	128,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	128,000
Output: District Roads Mair	tainence (URF)					
Length in Km of District roads periodically maintained	68 (Re-alignment of B corners of Lolelia-Low road 15 km and Re-sh grading of 13 km of N Kachikol P/S road and Narube-Morulem -18 J road,Airstrip-Lopedo-J road,17 km of Lokwar Kumate-Kenya boarde	vakuj-Karen; aping and awokosiyai- 5 km of km of Usake Nakapel amoe-	Nakapel road partly do	oad done, 5 llem road to Lopedo to	12 (12 Kms of Distri- periodically maintain account mechanism. Kapedo Mission to K road, 6 Km of Narian through Lokwapoo c lomodoch P/S, and th Karenga Kakwanga t	ed using force 6Kmsof comolicher P/S noe center community to ne 18 Kms of
Length in Km of District roads routinely maintained	53 (53 km routinely m maintaned of district r		53 (53 Kms of district roads routinely maintained)		239 (239 Kms of District Roads routinely maintained.)	
No. of bridges maintained	0 (Not planned)		0 (N/A.)		0 (Not planned)	
Non Standard Outputs:	N/A		N/A		23 Kms of road section along 7Kms of LOCH road road, 16Kms of morukoyan to Timu 1	HOM Ligot Meus
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	556,395	Non Wage Rec't:	243,405	Non Wage Rec't:	569,175
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	556,395	Total	243,405	Total	569,175
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,856	Non Wage Rec't:	0	Non Wage Rec't:	9,444
	Domestic Dev't	1,654	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,510	Total	0	Total	9,444
3. Capital Purchases						
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	1 grader, 1 pickup, 1 lo and 2 motor cycles ma		1 garder,1 pickup, 1 lo 2 motorcycles maintai repaired		1	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	87,465	Non Wage Rec't:	38,925	Non Wage Rec't:	0
	Domestic Dev't		Domestic Dev't		Domestic Dev't	

		201			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca		Approved Budget, Plan Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	87,465	Total	38,925	Total	0
Output: PRDP-Rural roads	construction and rehabi	litation				
Non Standard Outputs:	18 km done by Anyam Karenga Opot pot road done by Dabs on Lokin paid;Construction of a Kitelore construction	l paid; 8 km 1ene road	Funds for the construct drift relocated to do be road sector due to state supply local materials	tter planed		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	ů O	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	374,688	Domestic Dev't	148,615	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	374,688	Total	148,615	Total	0
Output: PRDP-Urban roads						
Non Standard Outputs:	<ol> <li>1.6 km of Lopedo-Kab</li> <li>3 km of district headque rehabilitated</li> </ol>	aka road an				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Confirmation by Hea	Total d of Departmen	50,000 t	Total	0	Total	0
Confirmation by Hea		,			Total	
_		,				
Name :		,	Sign & S			
Name : Title : <b>b. Water</b> Sunction: Rural Water Supply of	d of Departmen	,	Sign & S			
Name : Fitle : <b>b. Water</b> Function: Rural Water Supply of <u>1. Higher LG Services</u>	d of Departmen	,	Sign & S			
Name : Fitle : <b>'b. Water</b> Function: Rural Water Supply of	d of Departmen	,	Sign & S			
Name : Fitle : <b>b. Water</b> Function: Rural Water Supply of <u>1. Higher LG Services</u>	d of Departmen and Sanitation strict Water Office 4 quarterly performance submitted to MoW&E salaries including 2 sta	t ere reports ; 4 staffs pai ffs on CG; 1 office aptops, 2	Sign & S	s held, 3 bibmitted to maintained	3 substantive and 1 co paid salaries; IT equip	ntract staff
Name : Sitle : <b>b. Water</b> Sunction: Rural Water Supply of <u>1. Higher LG Services</u> Output: Operation of the Di	d of Departmen and Sanitation strict Water Office 4 quarterly performance submitted to MoW&E salaries including 2 sta contract using the DW vehicle maintained; 2 1 printers and 1 photoco	t ere reports ; 4 staffs pai ffs on CG; 1 office aptops, 2	Sign & S Date 3 coordination meeting d performance reports su MWE, 1 office vehicle	s held, 3 bibmitted to maintained	3 substantive and 1 co paid salaries; IT equip	ntract staff
Name : Sitle : <b>b. Water</b> Sunction: Rural Water Supply of <u>1. Higher LG Services</u> Output: Operation of the Di	d of Departmen and Sanitation strict Water Office 4 quarterly performance submitted to MoW&E salaries including 2 sta contract using the DW vehicle maintained; 2 1 printers and 1 photoco maintained.	t ere reports ; 4 staffs pai ffs on CG; 1 office aptops, 2 pier	Sign & S Date Date  3 coordination meeting d performance reports st MWE, 1 office vehicle e and 2 public notices pe	stamp :	3 substantive and 1 co paid salaries; IT equip	ntract staff ments repair
Name : Sitle : <b>b. Water</b> Sunction: Rural Water Supply of <u>1. Higher LG Services</u> Output: Operation of the Di	d of Departmen and Sanitation strict Water Office 4 quarterly performance submitted to MoW&E salaries including 2 sta contract using the DW vehicle maintained; 2 1 printers and 1 photoco maintained. Wage Rec't:	t e reports ; 4 staffs pai ffs on CG; 1 office aptops, 2 pier 26,890	Sign & S Date Date  3 coordination meeting d performance reports su MWE, 1 office vehicle e and 2 public notices per Wage Rec't:	Stamp : - - - gs held, 3 ibmitted to e maintained osted 19,899	3 substantive and 1 co paid salaries; IT equip Wage Rec't:	ntract staff ments repair 29,250
Yame :         Yitle : <b>b.</b> Water <b>b.</b> Water Supply of the content of the co	d of Departmen and Sanitation strict Water Office 4 quarterly performance submitted to MoW&E salaries including 2 state contract using the DW vehicle maintained; 2 1 printers and 1 photocoo maintained. Wage Rec't: Non Wage Rec't:	t re reports ; 4 staffs pai ffs on CG; 1 office aptops, 2 pier 26,890 0	Sign & S Date Date  3 coordination meeting d performance reports su MWE, 1 office vehicle e and 2 public notices per Wage Rec't: Non Wage Rec't:	stamp : - 	3 substantive and 1 co paid salaries; IT equip Wage Rec't: Non Wage Rec't:	ntract staff ments repair 29,250 11,312
Name : Sitle : <b>b. Water</b> Sunction: Rural Water Supply of <u>1. Higher LG Services</u> Output: Operation of the Di	d of Departmen and Sanitation strict Water Office 4 quarterly performance submitted to MoW&E salaries including 2 sta contract using the DW vehicle maintained; 2 1 printers and 1 photoco maintained. Wage Rec't: Non Wage Rec't: Domestic Dev't	t re reports ; 4 staffs pai ffs on CG; 1 offica aptops, 2 pier 26,890 0 37,060	Sign & S Date Date  3 coordination meeting d performance reports su MWE, 1 office vehicle e and 2 public notices per Wage Rec't: Non Wage Rec't: Domestic Dev't	stamp : - 	3 substantive and 1 co paid salaries; IT equip Wage Rec't: Non Wage Rec't: Domestic Dev't	ntract staff ments repain 29,250 11,312 13,315
Name : Fitle : <i>b. Water</i> <i>Function: Rural Water Supply of</i> <u>1. Higher LG Services</u> Output: Operation of the Di	d of Departmen and Sanitation strict Water Office 4 quarterly performance submitted to MoW&E salaries including 2 sta contract using the DW vehicle maintained; 2 J printers and 1 photoco maintained. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	t re reports ; 4 staffs pai ffs on CG; 1 office aptops, 2 pier 26,890 0 37,060 0	Sign & S Date Date J continuition meeting d performance reports su MWE, 1 office vehicle e and 2 public notices pu  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	stamp:	3 substantive and 1 co paid salaries; IT equip Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	29,250 11,312 13,315 0

UShs Thou b. Water No. of water points teste for quality No. of supervision visits during and after construction No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure Non Standard Outputs:	ısand	Approved B	udgot ]		5/16 Expenditure and Outputs by		2016/17	
No. of water points teste for quality No. of supervision visits during and after construction No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure		and Locatio	iantity,	Planned Description	Expenditure and end March (Quar Description and I	ntity,	Approved Budget, Pla Outputs (Quantity, Do and Location)	
for quality No. of supervision visits during and after construction No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure								
during and after construction No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure	эd	20 (20 water qaulity throu depending o community a	igh out t n the coi	he District nplaint of the	and coliform)	10 (10 water points tested for ecoli and coliform)		cross the er quality)
water quality No. of Mandatory Public notices displayed with financial information (release and expenditure	S	construction and 2 post- construction visits conducted during the drilling of boreholes)		8 (A total of 3 supervision and 5 construction visits conducted)		during and 2 after con	10 (8 supervision visists conducted during and 2 after construction in kaabong east, kawalakol, kalapata and sidok)	
notices displayed with financial information (release and expenditure	r	20 (20 Water Sources tested for		10 (10 water poin and coliform)	10 (10 water point tested for ecoli and coliform)			
Non Standard Outputs:		4 (4 quarterly mandatory public 2 (2 mandatory notices displayed notice displayed in all the 14 LLGs Headquarters about the water programmes and alloacations)		otices displayed)	4 (4 mandatory public posted to sidok, karen kaabong east)			
		communities	s, 2 visits commu irements visits for	s for nities to meet and 2 boreholes	1 inspection visit made; 4 supervisi boreholes rehabili 2 visits made to cc fulfill critical requ Kawalakol, Kaabo Kaabong West an Subcounties; 5 co identified to meet requirements.	on visits for tation conducted ommunities to tirements in ong East and d Loyoro mmunities		
		Wag	e Rec't:	0	Wage Rec	<i>t</i> : 0	Wage Rec't:	0
		Non Wag		0	Non Wage Rec		Non Wage Rec't:	3,262
		Domest		18,279	Domestic Dev		Domestic Dev't	14,919
		Done	or Dev't	0	Donor Dev		Donor Dev't	0
Output: Support for O&	&M of	district wate	Total r and sa	18,279 nitation	Tot	al 15,155	Total	18,181
% of rural water point sources functional (Shallow Wells )		0 (Not plann			0 (N/A)		0 (Not planned)	
No. of public sanitation sites rehabilitated		0 (Not plann	ied)		0 (N/A)		0 (Not planned)	
No. of water pump mechanics, scheme attendants and caretaker trained	rs	28 (28 HPM LLG trained maintainanc	on operation		1 (1 trainining con district headquarte		0 (Not planned)	
% of rural water point sources functional (Grav Flow Scheme)	vity	0 (Not plann	ied)		0 (N/A)		0 (Not planned)	
No. of water points rehabilitated			d through	oreholes a the Dodoth Contract with	Lobalangit, 5 in K	Larenga, 5 in lelia), 1 windmi ng East; 7 tated in Loyoro,		
Non Standard Outputs:								
					N/A		1 vehicle and 3 motor serviced and maintain	•

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Water							
	Domestic Dev't	26,440	Domestic Dev't	23,707	Domestic Dev't	0	
	Donor Dev't	5,000	Donor Dev't	0	Donor Dev't	0	
	Total	53,440	Total	28,123	Total	22,600	
Output: Promotion of Comm		· · ·		,		,	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 drama shows conducted			1 (1 dramma show performed in Kalapata Subcounty)		conducted a	
No. of Water User Committee members trained	10 (8 Water User Committees formed and trained for the 5 boreholes and 3 Mini pipe water supply at Lokolia RGC, Kamion and Kaabong East Sub Counties)		10 (6 WUCs trained (2 Kawalakol, 1 in Loyoy Kaabong West, 1 in Ka in Kapedo Subcounties trained in Kaabong We Kawalakol, Kalapata an Subcounties)	o, 1 in alapata and b); 4 WUCs est, Loyoro,	25 (25 WUCs trained kawalakol, kaabong e 1 and kaabong west)		
No. of water user committees formed.	10 (8 Water User Committees formed for 5 boreholes and 2 mini pipe water supply at Lokolia RGC, Kamion and Kaabong East)		12 (2 WSCs formed for 2 water points in Kalapata Subcounty; 6		I,		
No. of water and Sanitation	4 (1 district and 3 LLG advocacy meetings conducted at the District		3 (3 events undertaken in preparation for International Water Day)		using donor funding.)		
promotional events undertaken	and 2 others at LLG lev	,					
promotional events		ource reventive	1 (1 training conducted DHPMA at the distrcit		1 (one training condu district Hqters)		
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance,	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene	ource reventive	1 (1 training conducted		1 (one training condu		
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene sanitation)	ource reventive	1 (1 training conducted DHPMA at the distrcit N/A	H/Qtrs)	1 (one training condu district Hqters)		
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene sanitation) <i>Wage Rec't:</i>	ource reventive and	1 (1 training conducted DHPMA at the distrcit N/A <i>Wage Rec't:</i>		1 (one training condu district Hqters) N/A <i>Wage Rec't:</i>	acted in the	
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene sanitation)	urce reventive and 0 0	1 (1 training conducted DHPMA at the distrcit N/A	H/Qtrs) 0	1 (one training condu district Hqters)	acted in the	
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene sanitation) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	urce reventive and 0 0 40,544	1 (1 training conducted DHPMA at the distrcit N/A Wage Rec't: Non Wage Rec't:	H/Qtrs) 0 0	1 (one training condu district Hqters) N/A Wage Rec't: Non Wage Rec't:	0 18,172	
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene sanitation) Wage Rec't: Non Wage Rec't: Domestic Dev't	urce reventive and 0 0	1 (1 training conducted DHPMA at the distrcit N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	H/Qtrs) 0 0 33,145	1 (one training condu district Hqters) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 18,172 0	
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation Non Standard Outputs:	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene sanitation) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	ource reventive and 0 40,544 25,000	1 (1 training conducted DHPMA at the distrcit N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	H/Qtrs) 0 33,145 0	1 (one training condu district Hqters) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 18,172 0 659,470	
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene sanitation) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> tion and Hygiene 17 HICs undertaken in	urce reventive and 0 40,544 25,000 65,544 Kamion,	1 (1 training conducted DHPMA at the distrcit N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	H/Qtrs) 0 0 33,145 0 33,145 0 33,145	1 (one training condu district Hqters) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 18,172 0 659,470 677,643	
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation Non Standard Outputs: Dutput: Promotion of Sanita	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene sanitation) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> tion and Hygiene 17 HICs undertaken in	urce reventive and 0 40,544 25,000 65,544 Kamion,	1 (1 training conducted DHPMA at the distrcit N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1 rapport meeting cond y Kalapata and Kaabong where the CLTS is targ triggering session cond	H/Qtrs) 0 0 33,145 0 33,145 0 33,145	1 (one training condu district Hqters) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 Triggering, 4 follow verification exercises	0 18,172 0 659,470 677,643	
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation Non Standard Outputs: Dutput: Promotion of Sanita	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene sanitation)	urce reventive and 0 40,544 25,000 65,544 Kamion, k Subcount	1 (1 training conducted DHPMA at the distrcit N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1 rapport meeting cond y Kalapata and Kaabong where the CLTS is targ triggering session cond Kalapata and Kaabong	H/Qtrs) 0 0 33,145 0 33,145 0 33,145 0 33,145 0 33,145 0 33,145 0 33,145	1 (one training condu district Hqters) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 Triggering, 4 follow verification exercises kawalakol sub county	0 18,172 0 659,470 677,643 7 y ups, 4 conducted i	
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation Non Standard Outputs: Dutput: Promotion of Sanita	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene sanitation) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>tion and Hygiene</b> 17 HICs undertaken in Kabong West and Sido	urce reventive and 0 40,544 25,000 65,544 Kamion, k Subcount	1 (1 training conducted DHPMA at the distrcit N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1 rapport meeting cond y Kalapata and Kaabong where the CLTS is targ triggering session cond Kalapata and Kaabong <i>Wage Rec't:</i>	H/Qtrs) 0 0 33,145 0 33,145 0 33,145 0 33,145 Uucted in East SCs 0	1 (one training condu district Hqters) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 Triggering, 4 follow verification exercises kawalakol sub county Wage Rec't:	0 18,172 0 659,470 677,643 7 ups, 4 conducted i	
promotional events undertaken No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation Non Standard Outputs: Dutput: Promotion of Sanita	and 2 others at LLG lev 10 (10 private water so caretakers trained on p maintainance, hygiene sanitation) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>tion and Hygiene</b> 17 HICs undertaken in Kabong West and Sido <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	urce reventive and 0 0 40,544 25,000 65,544 Kamion, k Subcount 0 0	1 (1 training conducted DHPMA at the distrcit N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1 rapport meeting cond y Kalapata and Kaabong where the CLTS is targ triggering session cond Kalapata and Kaabong <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	H/Qtrs) 0 0 33,145 0 33,145 0 33,145 0 33,145 Uucted in East SCs eting. 1 uucted in East SCs . 0 0	1 (one training condu district Hqters) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 Triggering, 4 follow verification exercises kawalakol sub county Wage Rec't: Non Wage Rec't:	0 18,172 0 659,470 677,643 7 y ups, 4 conducted i	

		201			2016/17		
UShs Tho	Approved Budget, P <i>usand</i> Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
b. Water							
Output: Multi sectoral	Transfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,939	Non Wage Rec't:	0	Non Wage Rec't:	2,984	
	Domestic Dev't	400	Domestic Dev't	0	Domestic Dev't	17,987	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,339	Total	0	Total	20,971	
3. Capital Purchases							
Output: Other Capital							
Non Standard Outputs:	Feasibility study for the construction of the pip Lokolia RGC conduct the drilling of 6 boreh windmill rehabilitated Subcounty	ed water in ed; Siting fo oles done; 1		ility study oles sitted	3		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	36,500	Domestic Dev't	11,500	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	36,500	Total	11,500	Total	0	
<b>Output: Construction</b>	of public latrines in RGCs						
No. of public latrines in RGCs and public places Non Standard Outputs:		0 (constructid three stance latrine at kawalakol)		0 (A 3 stance lined latrine constructed at Kawalakol) N/A		1 (One 3 stance line latrine constructed in lokolia RGC)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	20,500	Domestic Dev't	0	Domestic Dev't	20,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,500	Total	0	Total	20,500	
Output: Borehole drilli No. of deep boreholes rehabilitated	30 (30 boreholes rehal	using HPM	44 (44 boreholes cummulatively Arehabilitated across the district)		10 (8 boreholes rehab Lobalangit, 1 in karen loyoro, 2 in kawalako Sangar). 1 winmill in Lotim; 2 water system in Kalapata and Kape	iga, 2 in l and 3 in repaired in as rehabilitae	
No. of deep boreholes drilled (hand pump, motorised)			<ul> <li>I, 0 (5 boreholes drilled (</li> <li>t Kawalakol, 1 in Kaabo Lobalangit and 1 in Sic Subcounties))</li> </ul>	ng East, 1 ii	0 (Not planned)		
Non Standard Outputs:	Retention for for the d boreholes (1 in Kaabo Kaabong East, 2 in Ka 3 in Kathile, 1 in Loba Kawalakol and 1 in K drilled in FY 2014/15	ng T/C, 1 in aabong West alangit, 1 in amion LLGs	N/A ,		N/A		
	Waga Dool4.	Δ	Waga Paa't.	0	Wage Pee't.	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	, ,	Approved Budget, Pla Outputs (Quantity, Do and Location)	nned escription
b. Water						
	Domestic Dev't	148,600	Domestic Dev't	141,600	Domestic Dev't	26,450
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	148,600	Total	141,600	Total	26,450
Output: PRDP-Borehole dri	illing and rehabilitation	,		,		,
Non Standard Outputs:	-		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	144,000	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't Donor Dev't	144,000	Domestic Dev't Donor Dev't	0	Domesne Dev't Donor Dev't	0
	Total	144,000	Total	0	Total	0
Output: Construction of pip		,		-		-
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 piped water suppl in Lokolia RGC in Ka Subcounty)		d 0 (Production well cor	structed)	1 (1 water system con Lokolia in Kaabong F	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)		2 (2 water system rehabilitated in Kalapata and Kapedo Subcountie		
Non Standard Outputs:	N/A		N/A		N/A	
L	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	÷		° .			0
	Non Wage Rec't	0	Non Wage Rec't	0		
	Non Wage Rec't: Domestic Dev't	0 350 873	Non Wage Rec't: Domestic Dev't	0 19 935	Non Wage Rec't: Domestic Dev't	
	Domestic Dev't	350,873	Domestic Dev't	19,935	Domestic Dev't	300,735
			ě		Ŭ,	
Confirmation by Hea	Domestic Dev't Donor Dev't <b>Total</b>	350,873 0 350,873	Domestic Dev't Donor Dev't	19,935 0	Domestic Dev't Donor Dev't	300,735 0
Confirmation by Hea	Domestic Dev't Donor Dev't <b>Total</b>	350,873 0 350,873	Domestic Dev't Donor Dev't <b>Total</b>	19,935 0	Domestic Dev't Donor Dev't <b>Total</b>	300,735 0
Name :	Domestic Dev't Donor Dev't <b>Total</b>	350,873 0 350,873	Domestic Dev't Donor Dev't <b>Total</b>	19,935 0 <b>19,935</b>	Domestic Dev't Donor Dev't <b>Total</b>	300,735 0
Name :	Domestic Dev't Donor Dev't Total	350,873 0 350,873	Domestic Dev't Donor Dev't Total	19,935 0 <b>19,935</b>	Domestic Dev't Donor Dev't <b>Total</b>	300,735 0
_	Domestic Dev't Donor Dev't Total ad of Departmen	350,873 0 350,873	Domestic Dev't Donor Dev't Total	19,935 0 <b>19,935</b>	Domestic Dev't Donor Dev't <b>Total</b>	300,735 0
Name : Title : B. Natural Resource	Domestic Dev't Donor Dev't Total ad of Departmen	350,873 0 350,873	Domestic Dev't Donor Dev't Total	19,935 0 <b>19,935</b>	Domestic Dev't Donor Dev't <b>Total</b>	300,735 0
Name : Fitle : B. Natural Resource Function: Natural Resources M	Domestic Dev't Donor Dev't Total ad of Departmen	350,873 0 350,873	Domestic Dev't Donor Dev't Total	19,935 0 <b>19,935</b>	Domestic Dev't Donor Dev't <b>Total</b>	300,735 0
Name : Title : B. Natural Resource Function: Natural Resources M 1. Higher LG Services	Domestic Dev't Donor Dev't Total ad of Departmen Ces fanagement source Management 4 departmental staffs p quarterly reports subm	350,873 0 350,873 t paid, 4 itted to Environmer	Domestic Dev't Donor Dev't Total	19,935 0 19,935 Stamp : -	Domestic Dev't Donor Dev't <b>Total</b>	300,735 0 300,735
Name : Title : B. Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Re	Domestic Dev't Donor Dev't Total ad of Departmen d of Departmen cess Cess Janagement source Management 4 departmental staffs p quarterly reports subm Ministry of Water and	350,873 0 350,873 t paid, 4 itted to Environmer	Domestic Dev't Donor Dev't Total Sign & S Date Date  2 Budget Performance submitted to MoW&E nt cycle serviced; 1 lapto	19,935 0 19,935 Stamp : -	Domestic Dev't Donor Dev't <b>Total</b> 4 quarterly reports su MoW&E 3 departme paid; Computers and	300,735 0 300,735
Name : Title : B. Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Re	Domestic Dev't Donor Dev't Total ad of Departmen dof Departmen Ces Management source Management 4 departmental staffs p quarterly reports subm Ministry of Water and and 1 mryotor cycle se	350,873 0 350,873 t paid, 4 iitted to Environmer prviced	Domestic Dev't Donor Dev't Total Sign & S Date Date 	19,935 0 19,935 Stamp : -	Domestic Dev't Donor Dev't Total 4 quarterly reports su MoW&E 3 departme paid; Computers and serviced	300,735 0 300,735
Name : Title : B. Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Re	Domestic Dev't Donor Dev't Total ad of Departmen d of Departmen cess Cess Management source Management 4 departmental staffs p quarterly reports subm Ministry of Water and and 1 mryotor cycle se Wage Rec't:	350,873 0 350,873 t baid, 4 iitted to Environmer rrviced 60,137	Domestic Dev't Donor Dev't Total Sign & S Date Date  2 Budget Performance submitted to MoW&E nt cycle serviced; 1 lapto and 4 staff paid salarie Wage Rec't:	19,935 0 19,935 Stamp :	Domestic Dev't Donor Dev't Total 4 quarterly reports su MoW&E 3 departme paid; Computers and serviced Wage Rec't:	300,735 0 300,735
Name : Title : B. Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Re	Domestic Dev't Donor Dev't Total ad of Departmen d of Departmen cess Cess Ianagement 4 departmental staffs p quarterly reports subm Ministry of Water and and 1 mryotor cycle se Wage Rec't: Non Wage Rec't:	350,873 0 350,873 t baid, 4 itted to Environmen rrviced 60,137 9,316	Domestic Dev't Donor Dev't Total Sign & S Date Date 	19,935 0 19,935 Stamp : 	Domestic Dev't Donor Dev't Total 4 quarterly reports su MoW&E 3 departme paid; Computers and serviced Wage Rec't: Non Wage Rec't:	300,735 0 300,735

		2015			2016/17		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)		
Natural Resour	ces						
Output: Tree Planting and	Afforestation						
Number of people (Men and Women) participating in tree planting days	700 (Training condu LLGs institutions)	LLGs institutions)		d 210 femals s sensitized i isment in hile and	als 0 (Not planned) d in		
Area (Ha) of trees established (planted and surviving)	350 (Tree and fruit seeds and seedlings supplied to all insitutions in 14 LLGs and private individual tree farmers and 810 community farmers will receive tree nursery equipments, tree and fruit seedlings. Central Tree Nursery at the c 150 thousands seedlings will be supplied under NUSAF 2)293 (10,000 tree and fruit see supplied to 510 community in Lobalangit, Kaabong East Lolelia and Karenga Subcou 45,000 seedlings produced in tree nursery at the c H/Qtrs and 15,000 seedlings produced in community nurs Kathile Subcounty; Tree nur bed established in Kapedo.)		unity farmer g East, ubcounties; uced in the at the district cdlings ty nursery in ree nursery	s District Nursery and Nurseries in Lolelia, Kaabong West Subco	3 Community Sidok and		
Non Standard Outputs:	Stakeholders sensiti seedlings distributed		130 stakeholders sensi 10,000 seedlings distr LLGs of Lolelia, Kaab Lobalangit and Kalapp community members sinursery bed managem S/C.	ibuted to 4 oong East, ata; 200 sensitised in	lo		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	43,172	Non Wage Rec't:	13,463	Non Wage Rec't:	0	
	Domestic Dev't	612,106	Domestic Dev't	612,106	Domestic Dev't	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	,	Total	625,568	Total	10,000	
No. of Agro forestry Demonstrations	4 (Agro forestry den established in Kaabo (Central Nursery Pro Kathile, Kapedo and Subcounties)	nonstration ong T/C oduction),	Dogy, Water Shed Management) 2 (2 demonstration nursery sites set 0 (Not planned) up in Kaabong T/C and Kathile S/C)				
No. of community members trained (Men and Women) in forestry management	420 (Trainings cond 14 LLGs on forest e Protection, restoratio	stablishment,	e 58 (58 (37 females and community members, going youth mobilized and trained in Lolelia Forestry related conset environmental benefit	mainly scho l, sensitized S/C on rvation and			
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,900	Non Wage Rec't:	2,500	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't		Donor Dev't	0	Donor Dev't	0	
	Total	6,900	Total	2,500	Total	0	
Output: Forestry Regulatio No. of monitoring and compliance surveys/inspections undertaken	03 (Timu, Napore/N Morongole CFRs m	onitored and le sensitized, 2 nd prosecuted,	0 Subcounties monitored inspected; 13 forest of	ion and Tim d and fenders	4 (Timu, Lolelia and u Forest reservs monito inspected)	•	

			2015	5/16		2016/17	
UShs The	ousand (	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Natural Reso	ources	S					
Non Standard Outputs:	:			evicted from the CFR on N/A	of Timu.)	N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,000	Non Wage Rec't:	3,000	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,000	Total	3,000	Total	3,000
Output: Community T	raining i	in Wetland manageme	nt				
No. of Water Shed Management Committe formulated Non Standard Outputs:	ees	4 (4 watersheds manage committees formed and Kalapata, Kapedo, Kaw Karenga Subcounties) Watersheds identified a watersheds committees	trained in valakol and nd	3 (2 water shed manag committees formed and Kawalakol, Kapedo and S/Cs) N/A	trained in	4 (4 water shed manag committees trained in Subcounties of Kapede Karenga and Lokori) N/A	the
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,000	Non Wage Rec't:	2,622	Non Wage Rec't:	6,771
		Domestic Dev't	0	Domestic Dev't	_,0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,000	Total	2,622	Total	6,771
Output: River Bank a	nd Wetla	nd Restoration					
Area (Ha) of Wetlands demarcated and restore	. (	0 (Not planned)		0 (N/A)		0 (Not planned)	
No. of Wetland Action Plans and regulations developed	]	4 (4 wetlands action pla developed for Kathil in opotipot in Kawalakol, Angidokoro in Kapedo Lokaapelot in Kathile/K	Karenga, Lokipwor and	3 (1 River bank identifi Lokipwor and demarca proection and restoratio action plans developed in Karenga and opotipo Kawalakol S/C) N/A	ted for on; 2 wetlan for Kathile	0 (Not planned) d	
Non Standard Outputs:	•			1N/A			
			<u>^</u>		0		0
		Wage Rec't:	0 7 080	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,080	Non Wage Rec't:	4,085	Non Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	7,080 0	Non Wage Rec't: Domestic Dev't	4,085 0	Non Wage Rec't: Domestic Dev't	0 0
		Non Wage Rec't: Domestic Dev't Donor Dev't	7,080 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	4,085 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
	Invironm	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	7,080 0 0 7,080	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	4,085 0	Non Wage Rec't: Domestic Dev't	0 0
Output: Stakeholder E No. of community wor and men trained in EN monitoring	nen /	Non Wage Rec't: Domestic Dev't Donor Dev't	7,080 0 7,080 msitisation en and rained in al resources T/C, , Kaabong Kamion, lakol,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 140 (140 community m women sentisised and t sustainability in Kamie Kalapata Subcounties)	4,085 0 0 4,085 een and rained in al resouces	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 en and men in ral resource Sidok,
No. of community won and men trained in EN	nen (R	Non Wage Rec't: Domestic Dev't Donor Dev't Total mental Training and Se 700 (700 community m women sensitized and t Environment and natur: monitoring in Kaabong Lodiko, Kaabong West, East, Lolelia, Kalapata, Kathile, Kapedo, Kawa	7,080 0 7,080 msitisation en and rained in al resources T/C, , Kaabong Kamion, lakol,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 140 (140 community m women sentisised and t sustainability in Kamie Kalapata Subcounties)	4,085 0 0 4,085 een and rained in al resouces	Non Wage Rec't: Domestic Dev't Donor Dev't Total 200 (Community wom sensitized and trained environment and natur monitoring in Loyoro, Lodiko and Kaabong T	0 0 0 0 en and men in ral resource Sidok,
No. of community wor and men trained in EN monitoring	nen (R	Non Wage Rec't: Domestic Dev't Donor Dev't Total mental Training and Se 700 (700 community m women sensitized and t Environment and natur: monitoring in Kaabong Lodiko, Kaabong West, East, Lolelia, Kalapata, Kathile, Kapedo, Kawa	7,080 0 7,080 msitisation en and rained in al resources T/C, , Kaabong Kamion, lakol,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 140 (140 community m women sentisised and t s environment and natura sustainability in Kamie Kalapata Subcounties)	4,085 0 0 4,085 een and rained in al resouces	Non Wage Rec't: Domestic Dev't Donor Dev't Total 200 (Community wom sensitized and trained environment and natur monitoring in Loyoro, Lodiko and Kaabong T	0 0 0 0 en and men in ral resource Sidok,
No. of community wor and men trained in EN monitoring	nen (R	Non Wage Rec't: Domestic Dev't Donor Dev't Total mental Training and Se 700 (700 community m women sensitized and t Environment and natura monitoring in Kaabong Lodiko, Kaabong West, East, Lolelia, Kalapata, Kathile, Kapedo, Kawa Lobalangit, Sidok, Loyo	7,080 0 7,080 msitisation en and rained in al resources T/C, , Kaabong Kamion, lakol, pro, Kapedo	Non Wage Rec't: Domestic Dev't Donor Dev't Total 140 (140 community m women sentisised and t s environment and natura sustainability in Kamio Kalapata Subcounties) D.)	4,085 0 4,085 en and rained in al resouces on and	Non Wage Rec't: Domestic Dev't Donor Dev't Total 200 (Community wom sensitized and trained environment and natur monitoring in Loyoro, Lodiko and Kaabong T LLGs)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
No. of community wor and men trained in EN monitoring	nen (R	Non Wage Rec't: Domestic Dev't Donor Dev't Total Total Tental Training and Sec 700 (700 community m women sensitized and t Environment and natura monitoring in Kaabong Lodiko, Kaabong West, East, Lolelia, Kalapata, Kathile, Kapedo, Kawa Lobalangit, Sidok, Loyo Wage Rec't:	7,080 0 7,080 msitisation en and rained in al resources T/C, , Kaabong Kamion, lakol, pro, Kapedo	Non Wage Rec't: Domestic Dev't Donor Dev't Total 140 (140 community m women sentisised and t environment and natura sustainability in Kamio Kalapata Subcounties) )) N/A Wage Rec't:	4,085 0 4,085 en and rained in al resouces on and	Non Wage Rec't: Domestic Dev't Donor Dev't Total 200 (Community wom sensitized and trained environment and natur monitoring in Loyoro, Lodiko and Kaabong T LLGs) Wage Rec't:	0 0 0 0 0 0 0 0 0 0
No. of community wor and men trained in EN monitoring	nen (R	Non Wage Rec't: Domestic Dev't Donor Dev't Total Total Tental Training and See 700 (700 community m women sensitized and t Environment and natur: monitoring in Kaabong Lodiko, Kaabong West, East, Lolelia, Kalapata, Kathile, Kapedo, Kawa Lobalangit, Sidok, Loyo Wage Rec't: Non Wage Rec't:	7,080 0 7,080 msitisation en and rained in al resources T/C, , Kaabong Kamion, lakol, oro, Kapedo	Non Wage Rec't: Domestic Dev't Donor Dev't Total 140 (140 community m women sentisised and t sustainability in Kamid Kalapata Subcounties) D.) N/A Wage Rec't: Non Wage Rec't:	4,085 0 <b>4,085</b> then and rained in al resouces on and 0 3,500	Non Wage Rec't: Domestic Dev't Donor Dev't Total 200 (Community wom sensitized and trained environment and natur monitoring in Loyoro, Lodiko and Kaabong T LLGs) Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0

			5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resource	es					
Output: PRDP-Stakeholder	Environmental Training	and Sensi	tisation			
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	2,539	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	2,539	Total	0
Output: Monitoring and Eva	aluation of Environmenta	,	nce	,		
No. of monitoring and compliance surveys undertaken	12 (12 LLGs of Lobalangit, 0 (Not implemented) Karenga, Kapedo, Kawalakol, Kathile, Kalapata, Kamion, Kaabong West, Kaabong East, Lodiko,Loyoro, Sidok, Kathile, Lolelia monitored and compliance surveys undertaken with particular attention to wetlands, forest reserves, river bank use and hilly areas use)		8 (Compliance surveys with particular attention wetlands, forest reserve use and hilly areas ues Kapedo ,Kawalakol, K Kalapata, Lodiko,Sido	on to es, river bar in Karenga athile,		
Non Standard Outputs:	,		N/A		N/A	
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,684	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,684	Total	0	Total	4,000
Output: PRDP-Environmen	tal Enforcement					
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	2,614	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	2,614	Total	0
Output: Land Management	Services (Surveying, Valu	iations, Ti	ttling and lease manager	nent)		
No. of new land disputes settled within FY	registered in Nameri Co P/S, Lokolia P/S, Loper	mmunity do P/S, II, Kakam kerui P/S, aramoi P/S	<i>,</i> 11 /	P/S, Lokol o P/S,	ia	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,245	Non Wage Rec't:	4,000	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,245	Total	4,000	Total	0

			201	5/16		2016/17	
UShs	Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, D and Location)	
8. Natural Re	source	es					
Output: Multi secto	ral Transf	fers to Lower Local Go	overnments				
Non Standard Outp	uts:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,393	Non Wage Rec't:	0	Non Wage Rec't:	4,309
		Domestic Dev't	88,473	Domestic Dev't	0	Domestic Dev't	41,246
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	93,866	Total	0	Total	45,555
3. Capital Purchase							
Output: Administra	-	al					
Non Standard Outputs:				N/A		38 acres of land purch Ministry on Internal	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,000
		Donor Dev't	0	Donor Dev't	0 0	Donor Dev't	0
		Total	Ū	Total	U	Total	12,000
Title :				Date	-		
9. Communit	y Base	ed Services					
Function: Community	Mobilisati	ion and Empowerment					
1. Higher LG Servio							
<b>Output: Operation</b>	of the Con	nmunity Based Sevices	Departmen	nt			
Non Standard Outputs:	uts:	1 office vehicle mainta repaired	ained and	Procured airtime for mo effective communicatio		46 staff salaries paid; vehicle maintained; 3 motorcycles maintain	department
non Standard Outp						departmental review conducted, stationery	-
Non Standard Outp		Wage Rec't:	0	Wage Rec't:	0	-	-
Non Standard Outp		Wage Rec't: Non Wage Rec't:	0 2,800	Wage Rec't: Non Wage Rec't:	0 1,200	conducted, stationery	procured.
inon Standard Outp		° .				conducted, stationery Wage Rec't:	procured. 217,321
inon Standard Outp		Non Wage Rec't:	2,800	Non Wage Rec't:	1,200	conducted, stationery Wage Rec't: Non Wage Rec't:	procured. 217,321 4,593
		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	2,800 0	Non Wage Rec't: Domestic Dev't	1,200 0	conducted, stationery Wage Rec't: Non Wage Rec't: Domestic Dev't	procured. 217,321 4,593 10,278
Non Standard Output Output: Probation		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	2,800 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,200 0 0	Conducted, stationery Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	procured. 217,321 4,593 10,278 0 <b>232,192</b>

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, Do and Location)	
Community Base	ed Services					
Non Standard Outputs:			N/A		Communities support understand and appre children, managemen assisted to evacuate c disco and video halls	ciate rights of t of video hall
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,600
Output: Community Develop	oment Services (HLG)					
No. of Active Community Development Workers	22 (Salaries for 22 department staff 22 (Salaries for 22 department staff paid for 12 months) paid for 3 months)				ff 19 (Community devel workers in all the 19 1 governments are mob and nutrition security	ower local ilized on food
Non Standard Outputs:	mobilsed to receive CCD grant funds to implement community projects (14 X 3=42). 4 stakeholderconducted to a that receive C community groups that receive quarterly repo CDD funds. Community mobilisationn and supportconducted to a that receive quarterly repo department re		conducted to all comm that receive CDD fund r Community mobilisat support supervision co quarterly reports subm MoGLSD and MoLG. department review me LLG staff conducted. r	nunity group ds. ionn and onducted. 3 nitted to the 3 quarterly	Community developn s supported on key fam practices focussing or early chiildhood deve	ily care 1 nutrition an
	Wage Rec't:	159,405	Wage Rec't:	118,601	Wage Rec't:	0
	Non Wage Rec't:	7,168	Non Wage Rec't:	3,950	Non Wage Rec't:	3,000
	Domestic Dev't	4,132	Domestic Dev't	1,505	Domestic Dev't	5,348
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	434,885
	Total	170,705	Total	124,056	Total	443,233
Output: Adult Learning No. FAL Learners Trained	0 (N/A)		44 (No training condu	ucted)	3696 (At least 3,696 l in 44 learning centres Kamion, Kapedo, Kau Kawalakol, Lobalang Lokori and Sangar Su enrolled and trained.)	in Kalapata, renga, it, Lodiko, ib-Counties

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end March (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:			Kawalakol, Lobalangit, Lodiko, an Loyoro Subcounties paid quarterly allowances.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,915	Non Wage Rec't:	5,551	Non Wage Rec't:	13,520
	Domestic Dev't	17,915	Domestic Dev't	5,551 0	Domestic Dev't	15,520 0
	Domestic Dev i Donor Dev't	0	Domestic Dev't	0	Domestic Dev i Donor Dev't	0
	Total	17,915	Total	5,551	Total	13,520
Output: Gender Mainstream		1,,,10		0,001	10000	10,020
	CDV: 1 1'				o GBV data collected ar	nd entered int
	prevention and respons disseminated across trh	ling the each ated to GBV e e district. conducted ents and pomen	GBV including expandin response mechanism in e / Subcounty. Policies relat prevention and response disseminated across trhe inGender mainstreaming co all the district departmen Subcounties. Gender equality and won empowerment programm coordinated	ng the each ded to GBV district. onducted i its and nen	<ul> <li>the GBV IMS</li> <li>7 Technicla and newly e political leaders orient laws on GBV</li> </ul>	elected ted on relevan dination LGs and the
	response mechanism in Subcounty. Policies rel- prevention and respons disseminated across trh Gender mainstreaming all the district departme Subcounties. Gender equality and we empowerment program	ling the each ated to GBV e e district. conducted ents and pomen	GBV including expandim response mechanism in e / Subcounty. Policies relat prevention and response disseminated across trhe inGender mainstreaming co all the district departmen Subcounties. Gender equality and won empowerment programm	ng the each ded to GBV district. onducted i its and nen	<ul> <li>the GBV IMS</li> <li><sup>7</sup> Technicla and newly of political leaders orient laws on GBV</li> <li>n</li> <li>Established GBv coor mechanism in all 19 L district</li> <li>GBV SOPs and wrefe</li> </ul>	elected ted on relevan dination LGs and the
	response mechanism in Subcounty. Policies rel- prevention and respons disseminated across trh Gender mainstreaming all the district departme Subcounties. Gender equality and we empowerment program coordinated	ling the e each ated to GBV e le district. conducted ents and omen mes	GBV including expandim response mechanism in e / Subcounty. Policies relat prevention and response disseminated across trhe inGender mainstreaming co all the district departmen Subcounties. Gender equality and won empowerment programm coordinated	ng the each ded to GBV district. onducted i its and nen nes	<ul> <li>the GBV IMS</li> <li>7 Technicla and newly of political leaders orient laws on GBV</li> <li>n</li> <li>Established GBv coor mechanism in all 19 L district</li> <li>GBV SOPs and wrefer reviewed</li> </ul>	elected ted on relevan dination LGs and the rral pathways
	response mechanism in Subcounty. Policies rel- prevention and respons disseminated across trh Gender mainstreaming all the district departme Subcounties. Gender equality and we empowerment program coordinated <i>Wage Rec't:</i>	ling the e each ated to GBV e le district. conducted ents and omen mes	GBV including expandim response mechanism in e / Subcounty. Policies relat prevention and response disseminated across trhe inGender mainstreaming co all the district departmen Subcounties. Gender equality and won empowerment programm coordinated <i>Wage Rec't:</i>	ng the each ded to GBV district. onducted i tts and nen nes 0	the GBV IMS 7 Technicla and newly of political leaders orient laws on GBV n Established GBv coor mechanism in all 19 L district GBV SOPs and wrefer reviewed Wage Rec't:	elected ted on relevan dination LGs and the rral pathways 0
	response mechanism in Subcounty. Policies rel- prevention and respons disseminated across th Gender mainstreaming all the district departme Subcounties. Gender equality and we empowerment program coordinated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ling the e each ated to GBV e le district. conducted ents and omen mes 0 0	GBV including expandim response mechanism in e / Subcounty. Policies relat prevention and response disseminated across trhe inGender mainstreaming c all the district departmen Subcounties. Gender equality and won empowerment programm coordinated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ng the each district. onducted i tts and nen nes 0 0	<ul> <li>the GBV IMS</li> <li>7 Technicla and newly of political leaders orient laws on GBV</li> <li>n Established GBv coor mechanism in all 19 L district</li> <li>GBV SOPs and wrefer reviewed</li> <li>Wage Rec't: Non Wage Rec't:</li> </ul>	elected ted on relevan dination LGs and the rral pathway: 0 1,000
Output: Children and Youth	response mechanism in Subcounty. Policies rel- prevention and respons disseminated across trh Gender mainstreaming all the district departme Subcounties. Gender equality and we empowerment program coordinated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	ling the e each ated to GBV e le district. conducted ents and omen mes 0 0 0	GBV including expandim response mechanism in e / Subcounty. Policies relat prevention and response disseminated across trhe inGender mainstreaming co all the district departmen Subcounties. Gender equality and won empowerment programm coordinated <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ng the each ed to GBV district. onducted i tts and nen nes 0 0 0 0	the GBV IMS Technicla and newly e political leaders orient laws on GBV Established GBv coor mechanism in all 19 L district GBV SOPs and wrefer reviewed Wage Rec't: Non Wage Rec't: Domestic Dev't	elected ted on relevan dination LGs and the rral pathway: 0 1,000 2,000

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Community Bas	ed Services					
Non Standard Outputs:	LLGs identified and su	pported with	4 64 youth groups have applied to the a district for YLP funding while 19 groups have already been approved by the District Executive Committee (DEC) and their files submitted to Ministry of Gender, Labour and Social Development (MGL&SD) for funding.		Lotim, Sangar, Lokori, Kakamar,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	485,480	Domestic Dev't	13,002	Domestic Dev't	485,480
	Donor Dev't	30,863	Donor Dev't	37,848	Donor Dev't	120,039
Output: Support to Youth C	Total	516,343	Total	50,850	Total	605,519
No. of Youth councils supported Non Standard Outputs:	council conducted at the headquarters to discuss affecting the youth in the Youth projects monitor officials to identify key and challenges in the implementation of you	ne district s key issues he district) red by districy successes th projects 0	h 0 (ot implemented. The been earmarked for ind elected youth leaders fr district and sub countie roles and responsibilitie familiarising the youth government programme ctA total of 58 youth pro- under YLP and youth c were monitored in Sido Kaabong Town Counci Lodiko, Kaabong West East, Kamion, Kalapata Kathile, Kawalakol, Lo Karenga. RDC, Distric Chairperson, YLP Foca DCDO and District Co Officer participated in t monitoring. <i>Wage Rec't:</i>	ucitng newl om both the ss on their es as well as leaders with es) jects funded ouncil vote sk, Loyoro, l, Lolelia, , Kaabong a, Kapedo, balangit and t l) Point, mmercial the	y to conduct 4 quarterly discuss perinent issue the youth at the distri headquarters.) Youth projects funder government and other partments monitored the district youth cou	y meetings to ss concerning ct d by r development by members c ncil
	Non Wage Rec't:	6,536	Non Wage Rec't:	2,061	Non Wage Rec't:	5,961
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,536	Total	2,061	Total	5,961
Output: Support to Disabled	·					
No. of assisted aids supplied to disabled and elderly community	32 (Assistive aids proc selected Persons with I (PWDs) across the dist	Disability	0 (The district conductor PWD council meetings members. It was agreed meeting that funds for a device be advanced to 1 for Income Generating (IGAs).)	with 9 l in the assistive PWD groups	16 ( Braille papers pr blind children in Kon primary school.)	

		201	5/16		2016/17	
UShs Thousand	Approved Budget, 2 Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	PWD grant awarded to selected groups. 4 quarterly meetings of PWD groups conducted		Not implemented		PWD quarterly council meetings conducted; Seed capital provided to selected PWD groups and PWI award committee meeting conducted to award funds to group applicants.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	37,385	Non Wage Rec't:	3,542	Non Wage Rec't:	27,222
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	37,385	Total	3,542	Total	27,222
Output: Culture mainstream	ing					
Non Standard Outputs:			N/A		Human treasures in tw communities identifie	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Output: Work based inspecti	ons					
Non Standard Outputs:			N/A		Atleast 4 Work places inspected for Occupational safety and health	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	500
Output: Labour dispute settl	ement					
Non Standard Outputs:			N/A		Labour disputes succe	essfully settle
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	500
Output: Representation on V	Vomen's Councils					
No. of women councils supported	4 (4 quarterly women meetings conducted)		0 (1 quarterly women c meeting conducted)	ouncil	4 (District women cou supported to conduct a meetings to discuss per concerning the women district headquarters.	4 quarterly erinent issue
					Four (4) women group with grants for income activities)	
Non Standard Outputs:	4 women groups from Karenga, Loyoro and Subcounties support IGA grants	Kawalakol	No group suported to a grant	ccess IGAs		
	Wage Rec't:					0

#### Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	<b>Outputs (Quantity, Description</b>		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Community Base	ed Services						
	Non Wage Rec't:	6,536	Non Wage Rec't:	0	Non Wage Rec't:	5,961	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,536	Total	0	Total	5,961	
2. Lower Level Services							
Output: Community Develop	ment Services for LLGs	s (LLS)					
Non Standard Outputs:	to mobilse communitie development programm projects. Community g mobilised to access CD implement projects. Co groups supported to acc materials for application CDD funds.	s for nes and roups DG to ommunity cess	d CDOs in all the 14 LLGs supp to mobilse communities for development programmes and projects. Community groups mobilised to access CDDG to implement projects.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	78,512	Domestic Dev't	0	Domestic Dev't	(	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	78,512	Total	0	Total	0	
Output: Multi sectoral Trans	fers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(	
	Non Wage Rec't:	39,123	Non Wage Rec't:	0	Non Wage Rec't:	38,579	
	Domestic Dev't	27,729	Domestic Dev't	0	Domestic Dev't	187,969	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	66,852	Total	0	Total	226,548	
Confirmation by Head	d of Department	t					
Name :			Sign & Stamp	: -			
Title :			Date	-			
10. Planning							
Function: Local Government Pla	anning Services						
1. Higher LG Services	3						

**Output: Management of the District Planning Office** 

#### Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	<b>Outputs (Quantity, Description</b>		Expenditure and Outj end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
). Planning							
Non Standard Outputs:	4 OBT reports, PRDP II and LGMSD quarterly performance reports prepared and submitted to relevant offices; 4 sets of the distric harmonized reports produced; 1 district statistical abstract updated; Internal Assessment conducted; 4 monitoring visits conducted of PRDP and LGMSD projects conducted; 4 quarterly statistical committee meetings conducted; 34,701 children of under 5 years registered and issued with short birth certificates; Office IT equipment serviced and repaired; 3 staff paid salaries		relevant offices; 10,432 children (5,224 males and 5,208 females) of under 5 years registered in Lobalangit, Lolelia, Karenga and Kapedo S/Cs; 4,104 short birth certificates printed and distributed in Kawalakol and Lodiko S/Cs; 1 Budget Performance report		f g		
	Wage Rec't:	19,603	Wage Rec't:	15,181	Wage Rec't:	21,421	
	Non Wage Rec't:	30,672	Non Wage Rec't:	20,280	Non Wage Rec't:	6,720	
	Domestic Dev't	16,193	Domestic Dev't	22,812	Domestic Dev't	35,000	
	Donor Dev't	33,844	Donor Dev't	19,671	Donor Dev't	0	
	Total	100,312	Total	77,944	Total	63,141	
Output: District Planning							
No of Minutes of TPC meetings No of qualified staff in the Unit	12 (DTPC meetings cc minutes taken and file ()		<ul><li>9 (9 DTPC meetings c the district headquarter</li><li>2 (The Unit staffed with and competent staff)</li></ul>	rs)	<ul> <li>12 (DTPC meetings conducted at the district headquarters)</li> <li>3 (The Sector staffed with the Senior Planner, Population Office and Assistant Statistical Officer)</li> </ul>		
Non Standard Outputs:			N/A		and resistant statistic	ui Oineel)	
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,000	Non Wage Rec't:	3,400	Non Wage Rec't:	0	
	Domestic Dev't	0,000	Domestic Dev't	0	Domestic Dev't	5,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Non Standard Outputs:

1 district statistical abstract updated District statistical abstract not updated

Statistical Abstract prepared and submitted to UBOS; 19 CDOs trained on DHDB and data collection; 27,410 children of under 5 years of age registered and issued with short birth certificates in the LLGs of Kaabong T/C, Kaabong West, Kaabong East, Lodiko, Loyoro, Sidok, Kakamar, Kathile South, Kathile, Kalapata, Lotim and Kamion

### Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planne Outputs (Quantity, Descr and Location)	
). Planning						
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	5,000	Donor Dev't	0	Donor Dev't	126,925
	Total	5,000	Total	0	Total	126,925
Output: Development Plann	ing					
Non Standard Outputs:	1 BFP, 1 AWP and 1 P Contract (Form B) prep		District draft budgets p before Council and sub MoFPED			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	1,750	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	1,750	Total	0
Output: Management Infor	mation Systems					
Non Standard Outputs:			N/A		Internet renovated and subscribed Airtime for the modems purchase	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	18,000
Output: Monitoring and Ev	aluation of Sector plans					
Non Standard Outputs:	4 separate quarterly mo visits conducted by the and Technical staff for projects and 4 monitoric conducted by the DEC Technical staff for the projects. 8 monitoring produced	RDC, DEC PRDP ing visits and LGMSD	3 monitoring visits cor c the DEC, 2 by the RDC the technical staff			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	38,972	Non Wage Rec't:	23,003	Non Wage Rec't:	36,000
	Domestic Dev't	8,158	Domestic Dev't	4,320	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	47,130	Total	27,323	Total	36,000
2. Lower Level Services						
Output: Multi sectoral Trar	sters to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,794	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,794	Total	0	Total	0

Output: Administrative Capital

### Workplan Outputs

With Thousand     Approved Budget, Planned Outputs (Quantity, Description and Location)     Expenditure and Outputs (Quantity, Description and Location)     Approved Redget, Planned Outputs (Quantity, Description and Location)       0. Planning     1 staff house completed in Kanin Contracts executed, supervision in Lokerul PS staff quarters: 3 kitches and stores constructed in Loyero Napore, Pire and Lodiko PrS     Archtechoral designs of the Contra- topore Staff quarters: 3 kitches and stores constructed on Non Wage Rec't: 0     Wage Rec't: 0     Wage Rec't: 0     Archtechoral designs of the Contra- Chambers drawn; Phase I of the Council Chambers constructed Non Wage Rec't: 0     Non Wage Rec't: 0     Donor Dec't 10000 Donor Dec't 145,038     Total 15,719     Total 160,000       Output: Non Standard Outputs:     1 vehicle procured for Administration arcore cycles procured for Planning Unit and Natural Resources procured; 1 procured balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid. Administration in FY 2014/15 paid     Non Wage Rec't: 0     Wange Rec't: 0     Non Wage Rec't: 0			2015/16			2016/17		
Non Standard Outputs:       1 staff house completed in Kamion. Contracts executed, supervision P/S; One 2 stance latine constructed conducted and paymements in Lokeru (PS staff quarters: ) processed kitchens and stores constructed in Layoron Napre, Pire and Lotiko P/Ss       Archtechoral designs of the Counc Council Chambers drawn; Phase 1 of the Council Chambers constructed P/Ss         Wage Rec't:       0       Wage Rec't:       0       Non Wage Rec't:       0         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0         Domor Dev't       0       Domor Dev't       143,638       Domestic Dev't       15,719       Domestic Dev't       160,000         Output: Non Standard Outputs:       1 vehicle procured for Administration: 2 motor cycles       2 motor cycles for Planning Unit and Natrual Resources procured; 1 procured for Planning Unit and Natrual Resources: Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.       Wage Rec't:       0       Wage Rec't:       0         Non Standard Outputs:       I vehicle procured for Planning Unit and Natrual Resources: Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.       Mage Rec't:       0       Non Wage Rec't:       0         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0       Domoretic Dev't       0         Non Wage Rec't:       0       Non Wage Rec't:       0       N	UShs Thousand	<b>Outputs (Quantity, Description</b>		end March (Quantity,		Outputs (Quantity, Description		
P/S: One 2 stance latine constructed conducted and paymements in Lokeni P/S staff quarters.)Chambers drawn: Phase 1 of the Council Chambers constructed in Lokeni P/S staff quarters.)Chambers drawn: Phase 1 of the Council Chambers constructed in Lokeni P/S staff quarters.)Chambers drawn: Phase 1 of the Council Chambers constructed in Lokeni P/S staff quarters.)Chambers drawn: Phase 1 of the Council Chambers constructed in Lokeni P/S staff quarters.)Chambers drawn: Phase 1 of the Council Chambers constructed in Lokeni P/S staff quarters.)Chambers drawn: Phase 1 of the Council Chambers constructed in Lokeni P/S staff quarters.)Chambers drawn: Phase 1 of the Council Chambers constructed in Lokeni P/S staff quarters.)Chambers drawn: Phase 1 of the Council Chambers constructed in Lokeni P/S staff quarters.)Chambers drawn: Phase 1 of the Council Chambers constructed in Lokeni P/S staff quarters.)Mage Rec't:0Non Wage Rec't:0Donor Dev't0Donor Dev't160,000Output:1 vehicle procured for Administration in FY 2014/15 paid2 motor cycles for Phaning Unit and Natural Resources procured; 1motor Low0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Donor Dev't0Donestic Dev't229,000Total216,113Total0Output:Office and IT Equipment (including Software)Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Vage Rec't:0Donor Dev't0Donor D	0. Planning							
Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't143,638Domestic Dev't15,719Domestic Dev't160,000Output: Non Standard Service Delivery Capital2Total13,738Total15,719Total160,000Output: Non Standard Outputs:1 vehicle procured for Procured for Planning Unit and Natural Resources; Balance for the procurement of 1 vehicle for Administration : Procurement of 1 vehicle for Administration in FY 2014/15 paid.2 motor cycles procured for Planning Unit and Non Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't29,000Domestic Dev't16,113Domestic Dev't0Domestic Dev't29,000Total216,113Total0Ottput: Office and IT Equipment (including Software)1 laptop and 1 ldentity card nachine procured for Planning Unit and Administration respectively1 laptop and 1 ldentity Card total1 laptop and 1 ldentity Card total1 laptop and 29,000Total216,113Total0Output: Office and IT Equipment (including Software)1 laptop and 1 ldentity Card total1 laptop and 1 ldentity Card total1 laptop and 21,000Non Wage Rec't:00Non Wage Rec't:0Non Standard Outputs:1 lagtop and 1 ldentity card total1 laptop and 1 ldentity Card total1 laptop and 20,000Total216,113Total0Output: Office and IT Equipment (includin	Non Standard Outputs:	P/S; One 2 stance latir in Lokerui P/S staff qu kitchens and stores co Loyoro Napore, Pire a	e constructe arters; 3 nstructed in	d conducted and paymer		Chambers drawn; Pha	ase I of the	
$\begin{tabular}{ c c c c c c } \hline Domestic Dev't & 143,638 & Domestic Dev't & 15,719 & Domestic Dev't & 160,000 \\ \hline Donor Dev't & 0 & Donor Dev't & 0 & Donor Dev't & 0 \\ \hline Total & 143,638 & Total & 15,719 & Total & 160,000 \\ \hline Total & 143,638 & Total & 15,719 & Total & 160,000 \\ \hline Output: Non Standard Service Delivery Capital & 2 motor cycles for Planning Unit and Natural Resources; Balance for the procured for Planning Unit procured for Planning Unit and Natural Resources; Balance for the procured for I vehicle for procured for the procure of Planning Unit and Natural Resources; Balance for the procure of Planning Unit and Natural Resources; Balance for the procure of Planning Unit and Natural Resources; Deliver 0 & Wage Rec't: 0 & Non Wage Rec't: 0 & Donor Dev't 0 & Donor Standard Outputs: 1 laptop and 1 Identity card 1 laptop and 1 printer procured for machine procured for Planning Unit and Administration respectively & 0 & Donor Dev't 0 & Donor Standard Outputs: Solar power procured and installed for Non Wage Rec't: 0 & Donor Dev't 0 & Donor$		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
$\begin{tabular}{ c c c c c c } \hline Donor Dev't & 0 & Donor Dev't & 0 \\ \hline Total & 143,638 & Total & 15,719 & Total & 160,000 \\ \hline Output: Non Standard Service Delivery Capital \\ \hline Non Standard Outputs: I vehicle procured for \\ Administration; 2 motor cycles \\ procured for Planaing Unit and \\ Natural Resources; Balance for the procured for \\ Procurenet of 1 vehicle for \\ Administration in FY 2014/15 paid. Administration in FY 2014/15 paid \\ \hline Wage Rec't: 0 & Wage Rec't: 0 & Now Wage Rec't: 0 \\ Non Wage Rec't: 0 & Non Wage Rec't: 0 & Now Wage Rec't: 0 \\ Domestic Dev't & 229,000 & Domestic Dev't & 216,113 & Domestic Dev't & 0 \\ Domostic Dev't & 229,000 & Domestic Dev't & 216,113 & Total & 0 \\ \hline Output: Office and IT Equipment (including Software) \\ \hline Non Standard Outputs: I laptop and 1 ldentity card 1 laptop and 1 printer procured for machine procured for Planning Unit Planning Donor Dev't 0 DONOR Wage Rec't: 0 Non W$		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Total143,638Total15,719Total160,000Output: Non Standard Outputs:1vehicle procured for Administration: 2 motor cycles procured for Planning Unit addiministration: 2 motor cycles procured for Planning Unit and Natural Resources: Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.2 motor cycles for Planning Unit and Natural Resources: Devereent of 1 vehicle for Administration in FY 2014/15 paid.0Wage Rec't: 0000Wage Rec't:0Wage Rec't:0Non Wage Rec't:000Domestic Dev't229,000Domestic Dev't216,113Domestic Dev't0Domor Dev't0Donor Dev't0Donor Dev't0Dottut:1 laptop and 1 Identity card machine procured for Planning Unit and Administration respectively1 laptop and 1 printer procured for machine procured for Planning Unit and Administration respectively0Non Wage Rec't:0Non Standard Outputs:1 laptop and 1 Identity card non Wage Rec't:1 laptop and 1 printer procured for machine procured for Planning Unit and Administration respectively1 laptop and 1 printer procured for machine procured for Planning Unit and Administration respectively0Non Wage Rec't:0Non Wage Rec't:0Non Standard Outputs:1 laptop and 1 Identity card tono Down Dev't1 laptop and 1 printer procured for machine procured for machine procured for machine procured for machine procured for 		Domestic Dev't	143,638	Domestic Dev't	15,719	Domestic Dev't	160,000	
Output: Non Standard Service Delivery Capital <ul> <li>Non Standard Outputs:</li> <li>I vehicle procured for Administration; 2 motor cycles for Planning Unit and Natural Resources; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid</li> </ul> 2 motor cycles for Planning Unit and Natural Resources; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid                Wage Rec't:              Unor Dev't              Donor Dev't              Donor Dev't              Donor Dev't              Donor Dev't              Donor Dev't              Donor Dev't              Wage Rec't:              Wage Rec't:              Wage Rec't:              Wage Rec't:              Non Wage Rec't:              Donor Dev't              Donor Dev't              Donor Dev't              Do		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Non Standard Outputs:1 vehicle procured for Administration; 2 motor cycles for Planning Unit and Natural Resources; Procured; 1 procurement of Planning Unit and Natural Resources; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.2 motor cycles for Planning Unit and Natural Resources; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.0 Wage Rec't:0 wage Rec't:0 		Total	143,638	Total	15,719	Total	160,000	
Administration : 2 motor cycles procured for Planning Unit and Natural Resources, Balance for the procure for Planning Unit and procurement of 1 vehicle for Administration in FY 2014/15 paidand Natural Resources, Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid $0$ Wage Rec't: 0 Non Wage Rec't: 0 Non Standard Outputs:and Administration total 1 laptop and 1 Identity card 1 laptop and 1 Identity card nachine procured for Planning Unit Planning Unit Planning Unit Planning Unit Planning Unit Planning Unit Planning Unit Planning Unit Planning Uni	<b>Output: Non Standard Servi</b>	ce Delivery Capital						
Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't229,000Domestic Dev't216,113Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Output: Office and IT Equipment (including Software)1Laptop and 1 Identity card1 laptop and 1 printer procured for machine procured for Planning Unit Planning Unit and Administration respectively0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Donor Dev't0Donor Dev't0Donor Dev't0Non Standard Outputs:1 laptop and 1 Identity card1 laptop and 1 printer procured for machine procured for Planning Unit Planning Unit and Administration respectively0Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Donor Dev't0Donor Dev't0Donor Dev't0Output:Other CapitalThe solar power for Narengepak P/S in Narengepak and Naryamaoi Primary SchoolsSupplied and partly installed Primary SchoolsWage Rec't:0Non Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage	Non Standard Outputs:	Administration; 2 mot procured for Planning Natural Resources; Ba procurement of 1 vehic	Unit and lance for the cle for	and Natural Resources pickup vehicle for Adr procured; Balance for procurement of 1 vehic	procured; 1 ninistration the cle for			
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Donor Dev't0Donor Dev't0Donor Dev't0Total229,000Total216,113Total0Output: Office and IT Equipment (including Software)Non Standard Outputs:1 laptop and 1 Identity card machine procured for Planning Unit Planning Unit and Administration respectively1 laptop and 1 printer procured for machine procured for Planning Unit Planning Unit and Administration respectively0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:00Donor Dev't0Non Wage Rec't:0Non Wage Rec't:00Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Output: Other CapitalSolar power procured and installed in Narengepak and Naryamaoi Primary SchoolsThe solar power for Narengepak P/S supplied and partly installed Primary SchoolsNon Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Donestic Dev't0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Donestic Dev't0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Donestic Dev't0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0 <td></td> <td>Non Wage Rec't:</td> <td>0</td> <td>Non Wage Rec't:</td> <td>0</td> <td>Non Wage Rec't:</td> <td>0</td>		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Total229,000Total216,113Total0Output: Office and IT Equipment (including Software)Non Standard Outputs:1 laptop and 1 ldentity card machine procured for Planning Unit Planning Unit and Administration respectively1 laptop and 1 printer procured for machine procured for Planning Unit Planning Unit Planning Unit Planning Unit Planning Unit Planning Unit Planning Unit 		Domestic Dev't	229,000	Domestic Dev't	216,113	Domestic Dev't	0	
Output: Office and IT Equipment (including Software)Non Standard Outputs:1 laptop and 1 Identity card machine procured for Planning Unit Planning Unit and Administration respectively1 laptop and 1 printer procured for machine procured for Planning Unit Planning Unit Planning Unit and Administration respectively0Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:000Domestic Dev't17,873Domestic Dev't4,270Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Total17,873Total4,270Total0Output: Other CapitalNon Standard Outputs:Solar power procured and installed in Narengepak and Naryamaoi Primary SchoolsThe solar power for Narengepak P/S supplied and partly installed Primary Schools0Wage Rec't:0Wage Rec'1:0Non Wage Rec'1:0Non Standard Outputs:Solar power procured and installed in Narengepak Rec'1:0Non Wage Rec'1:0Non Wage Rec'1:0Non Wage Rec'1:0Non Wage Rec'1:0 </td <td></td> <td>Donor Dev't</td> <td>0</td> <td>Donor Dev't</td> <td>0</td> <td>Donor Dev't</td> <td>0</td>		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Non Standard Outputs:1 laptop and 1 Identity card machine procured for Planning Unit Planning Unit Pl		Total	229,000	Total	216,113	Total	0	
machine procured for Planning Unit and Administration respectivelyWage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't17,873Domestic Dev't4,270Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Dotput: Other CapitalTotal17,873Total4,270Total0Output: Other CapitalSolar power procured and installed Primary SchoolsThe solar power for Narengepak P/S supplied and partly installed Primary Schools0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:00Domestic Dev't0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't0Donor Dev't0Donor Dev't0	Output: Office and IT Equip	oment (including Softwa	re)					
Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't17,873Domestic Dev't4,270Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Total17,873Total4,270Total0Output: Other CapitalNon Standard Outputs:Solar power procured and installed in Narengepak and Naryamaoi Primary SchoolsThe solar power for Narengepak P/S supplied and partly installed Primary Schools0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:000Domestic Dev't40,000Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0	Non Standard Outputs:	machine procured for	Planning Un		procured for			
Domestic Dev't17,873Domestic Dev't4,270Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Total17,873Total4,270Total0Output: Other CapitalTotal17,873Total4,270Total0Non Standard Outputs:Solar power procured and installed in Narengepak and Naryamaoi Primary SchoolsThe solar power for Narengepak P/S supplied and partly installed0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't40,000Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Donor Dev't0Donor Dev't0Donor Dev't0Total17,873Total4,270Total0Output: Other CapitalNon Standard Outputs:Solar power procured and installed in Narengepak and Naryamaoi Primary SchoolsThe solar power for Narengepak P/S supplied and partly installed Primary SchoolsThe solar power for Narengepak P/S supplied and partly installed Non Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't40,000Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Total17,873Total4,270Total0Output: Other CapitalNon Standard Outputs:Solar power procured and installed in Narengepak and Naryamaoi Primary SchoolsThe solar power for Narengepak P/S supplied and partly installedThe solar power for Narengepak P/S supplied and partly installedNoNarengepak and Naryamaoi Primary SchoolsTotal0Narengepak P/S supplied and partly installedNoNarengepak P/S Supplied and partly installed0Nage Rec't:0Nage Rec't:00Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't0Domestic Dev't0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0		Domestic Dev't	17,873	Domestic Dev't	4,270	Domestic Dev't	0	
Output: Other Capital         Non Standard Outputs:       Solar power procured and installed in Narengepak and Naryamaoi Primary Schools       The solar power for Narengepak P/S supplied and partly installed         Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       0         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0         Domestic Dev't       40,000       Domestic Dev't       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0       Donor Dev't       0		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Non Standard Outputs:       Solar power procured and installed in Narengepak and Naryamaoi Primary Schools       The solar power for Narengepak P/S supplied and partly installed       Supplied and partly installed       Solar power for Narengepak P/S supplied and partly installed         Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       0         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0         Domestic Dev't       40,000       Domestic Dev't       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0       Donor Dev't       0		Total	17,873	Total	4,270	Total	0	
in Narengepak and Naryamaoi Primary Schools Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 40,000 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0	Output: Other Capital							
Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't40,000Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0	Non Standard Outputs:	in Narengepak and Na				/S		
Domestic Dev't40,000Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Donor Dev't		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	40,000	Domestic Dev't	0	Domestic Dev't	0	
Total 40,000 Total 0 Total 0		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	40,000	Total	0	Total	0	
	onfirmation by Hea	d of Donoutmon	+					

Name :	 Sign & Stamp :	
Title :	 Date	

### Workplan Outputs

	2015/16				2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat	tity, Outputs (Quantity, I			
1. Internal Audit							
unction: Internal Audit Servic	es						
1. Higher LG Services							
Output: Management of Inte	ernal Audit Office						
Non Standard Outputs:	4 staff paid salaries for and annual subscription paid		3 staff salaries paid for	9 months	3 staffs piad salaries, s paid, 1 motor cycle re laptop procured		
	Wage Rec't:	21,686	Wage Rec't:	16,872	Wage Rec't:	22,582	
	Non Wage Rec't:	1,429	Non Wage Rec't:	460	Non Wage Rec't:	8,218	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Internal Audit	Total	23,115	Total	17,332	Total	40,800	
No. of Internal Department Audits	4 (13 Subcounties audi departments audited, 1 resource audit done, 2' audited, 52 Primary Scl audited, 2 Secondary S audited, 1 Technical In audited, 1 value for mo done, 3 internal audit a meetings attended, 4 q audit reports submitted performance efficiency	human 7 health uni hools chools stitute ney audit ssoc. uarterly and 1	ts 1 Technical Institute au district departments; H resource audit conducte	lth Facilities dited and 9 uman	4 (4 internal audits co s, directorates, 13 lower governments, 52 prim 28 lower health units, secondary schools, 1 t school)	local ary schools, 1 hospital 3	
	performance efficiency	audit done.	.)				
Date of submitting Quaterly Internal Audit Reports	15/09/2015 (4 quarterly audit reports submitted	v internal by 15 of th	) 15/04/2016 (3 quarterly e reports submitted to OA r)MoLG and MoFPED)		30/10/2016 (4 quarter reports submitted to th IAGO, PS MoLG)		
Quaterly Internal Audit	15/09/2015 (4 quarterly audit reports submitted	v internal by 15 of th	15/04/2016 (3 quarterly e reports submitted to OA		reports submitted to th		
Quaterly Internal Audit Reports	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A	y internal by 15 of th ding quarte	15/04/2016 (3 quarterly e reports submitted to OA r)MoLG and MoFPED) N/A		reports submitted to th IAGO, PS MoLG)		
Quaterly Internal Audit Reports	15/09/2015 (4 quarterly audit reports submitted first month of the prece	v internal by 15 of th	15/04/2016 (3 quarterly e reports submitted to OA r)MoLG and MoFPED)	AG Soroti,	reports submitted to th	ne DCP, AG	
Quaterly Internal Audit Reports	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A <i>Wage Rec't:</i>	y internal by 15 of th ding quarte 0	15/04/2016 (3 quarterly e reports submitted to O/ ar)MoLG and MoFPED) N/A <i>Wage Rec't:</i>	AG Soroti, 0	reports submitted to th IAGO, PS MoLG) Wage Rec't:	ne DCP, AG	
Quaterly Internal Audit Reports	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Non Wage Rec't:	v internal by 15 of th ding quarte 0 4,000	15/04/2016 (3 quarterly e reports submitted to O/ rr)MoLG and MoFPED) N/A Wage Rec't: Non Wage Rec't:	AG Soroti, 0 4,810	reports submitted to th IAGO, PS MoLG) Wage Rec't: Non Wage Rec't:	ne DCP, AG 0 0	
Quaterly Internal Audit Reports	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	v internal by 15 of th ding quarte 0 4,000 0	15/04/2016 (3 quarterly e reports submitted to OA r)MoLG and MoFPED) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	AG Soroti, 0 4,810 0	reports submitted to th IAGO, PS MoLG) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 6,000	
Quaterly Internal Audit Reports Non Standard Outputs: 2. Lower Level Services	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	y internal by 15 of th ding quarte 0 4,000 0 0 4,000	15/04/2016 (3 quarterly e reports submitted to OA r)MoLG and MoFPED) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,810 0 0	reports submitted to th IAGO, PS MoLG) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 6,000 0	
Quaterly Internal Audit Reports Non Standard Outputs:	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	y internal by 15 of th ding quarte 0 4,000 0 0 4,000	15/04/2016 (3 quarterly e reports submitted to OA r)MoLG and MoFPED) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,810 0 0	reports submitted to th IAGO, PS MoLG) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 6,000 0	
Quaterly Internal Audit Reports Non Standard Outputs: 2. Lower Level Services	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	y internal by 15 of th ding quarte 0 4,000 0 0 4,000	15/04/2016 (3 quarterly e reports submitted to OA r)MoLG and MoFPED) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,810 0 0	reports submitted to th IAGO, PS MoLG) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 6,000 0	
Quaterly Internal Audit Reports Non Standard Outputs: <u>2. Lower Level Services</u> Output: Multi sectoral Tran	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	y internal by 15 of th ding quarte 0 4,000 0 4,000 vernments	15/04/2016 (3 quarterly e reports submitted to O/ nr)MoLG and MoFPED) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	AG Soroti, 0 4,810 0 0 <b>4,810</b>	reports submitted to th IAGO, PS MoLG) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 6,000 0	
Quaterly Internal Audit Reports Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tran	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	y internal by 15 of th ding quarte 0 4,000 0 0 4,000	15/04/2016 (3 quarterly e reports submitted to OA r)MoLG and MoFPED) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,810 0 0	reports submitted to th IAGO, PS MoLG) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 6,000 0 <b>6,000</b>	
Quaterly Internal Audit Reports Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tran	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> sfers to Lower Local Go Wage Rec't:	y internal by 15 of th ding quarte 0 4,000 0 4,000 vernments 0	15/04/2016 (3 quarterly e reports submitted to O/ nr)MoLG and MoFPED) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	AG Soroti, 0 4,810 0 0 <b>4,810</b> 0 <b>4,810</b>	reports submitted to th IAGO, PS MoLG) Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 0 6,000 0 6,000	
Quaterly Internal Audit Reports Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tran	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Non Wage Rec't: Domor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	y internal by 15 of th ding quarte 0 4,000 0 4,000 vernments 0 8,070	15/04/2016 (3 quarterly e reports submitted to OA r)MoLG and MoFPED) N/A Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	AG Soroti, 0 4,810 0 0 <b>4,810</b> 0 0 0 0	reports submitted to th IAGO, PS MoLG) Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 6,000 0 6,000 0 7,844	
Quaterly Internal Audit Reports Non Standard Outputs: <u>2. Lower Level Services</u> Output: Multi sectoral Tran	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	v internal by 15 of th ding quarte 0 4,000 0 4,000 vernments 0 8,070 0	15/04/2016 (3 quarterly e reports submitted to OA r)MoLG and MoFPED) N/A Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	AG Soroti, 0 4,810 0 0 <b>4,810</b> 0 <b>0</b> 0 0 0 0	reports submitted to th IAGO, PS MoLG) Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 6,000 0 <b>6,000</b> 0 <b>6,000</b> 0 7,844 1,634	
Quaterly Internal Audit Reports Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Tran Non Standard Outputs:	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	v internal by 15 of th ding quarte 0 4,000 0 4,000 vernments 0 8,070 0 8,070	15/04/2016 (3 quarterly e reports submitted to OA r)MoLG and MoFPED) N/A Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	AG Soroti, 0 4,810 0 0 <b>4,810</b> 0 <b>4,810</b> 0 0 0 0 0 0	reports submitted to th IAGO, PS MoLG) Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 6,000 0 <b>6,000</b> 0 <b>6,000</b> 0 7,844 1,634 0	
Quaterly Internal Audit Reports Non Standard Outputs: <u>2. Lower Level Services</u> Output: Multi sectoral Tran	15/09/2015 (4 quarterly audit reports submitted first month of the prece N/A Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	v internal by 15 of th ding quarte 0 4,000 0 4,000 vernments 0 8,070 0 8,070	15/04/2016 (3 quarterly e reports submitted to OA m)MoLG and MoFPED) N/A Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	AG Soroti, 0 4,810 0 <b>4,810</b> 0 <b>4,810</b> 0 0 0 0 0 0 0 0 0	reports submitted to th IAGO, PS MoLG) Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 6,000 0 <b>6,000</b> 0 7,844 1,634 0 <b>9,478</b>	

### Workplan Outputs

	-						
	2015/16			2016/17			
USh	s Thousand	Approved Budget, H Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	y, '	Approved Budget, P Outputs (Quantity, I and Location)	
		Wage Rec't:	5,659,177	Wage Rec't:	4,642,527	Wage Rec't:	8,485,239
		Non Wage Rec't:	4,585,289	Non Wage Rec't:	2,776,268	Non Wage Rec't:	3,469,186
		Domestic Dev't	6,761,010	Domestic Dev't	4,407,809	Domestic Dev't	6,004,428
		Donor Dev't	1,410,845	Donor Dev't	381,412	Donor Dev't	4,484,829
		Total	18,416,321	Total	12,208,015	Total	22,443,682

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
a. Administration			
Function: District and Urban Ad	Iministration		
1. Higher LG Services			
Output: Operation of the Admi	nistration Department		
	-		
Non Standard Outputs:	Staff paid slaries, Implementation of government programes coordinated	General Staff Salaries	725,35
	and supervised	Contract Staff Salaries (Incl. Casuals, Temporary)	
		Medical expenses (To employees)	11,44
		Incapacity, death benefits and funeral expenses	11,00
		Advertising and Public Relations	2,00
		Workshops and Seminars	6,00
		Books, Periodicals & Newspapers	2,16
		Computer supplies and Information Technology (IT)	4,00
		Welfare and Entertainment	22,00
		Special Meals and Drinks	5,00
		Printing, Stationery, Photocopying and Binding	16,00
		Small Office Equipment	4,00
		Bank Charges and other Bank related costs	2,11
		Subscriptions	5,00
		Telecommunications	3,00
		Postage and Courier	2,50
		Information and communications technology (ICT)	2,34
		Property Expenses	2,60
		Guard and Security services	8,00
		Water	1,00
		Cleaning and Sanitation	3,32
		Travel inland	58,00
		Travel abroad	10,00
		Fuel, Lubricants and Oils	40,00
		Maintenance - Vehicles	35,00
		Maintenance – Machinery, Equipment & Furniture	3,00
		Maintenance – Other	4,00
		Wage Rec'i	
		Non Wage Rec'	
		Domestic Dev	<i>,</i>
		Donor Dev	
Output: Human Resource Man	agement Services	Tota	988,85
%age of staff whose	99 (All staff paid by 28th of every	Pension for Local Governments	175,21
salaries are paid by 28th of every month	month)	Printing, Stationery, Photocopying and Binding	2,00
% age of LG establish posts	60 (Upto at least 60% of established posts filled)	Small Office Equipment	50
filled	• ·	Telecommunications	1,50
% age of staff appraised % age of pensioners paid by	<ul><li>99 (All staff appraised)</li><li>99 (32 pensioners paid by 28th of every</li></ul>	Property Expenses	50
28th of every month	month)	Travel inland	5,50

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
a. Administration				
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	185,213
			Domestic Dev't	(
			Donor Dev't	(
Output: Capacity Building for 1	HLG		Total	185,21
	5 (Capacity gaps identified and staff	Staff Training		56 20
No. (and type) of capacity building sessions	trained in relevant areas)	Staff Training Printing, Stationery, Photocopying and		56,39
undertaken		Binding		
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	Yes (CBG policy implemented)			
-			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	56,39
			Donor Dev't	(
Autput: Supervision of Sub Co	unty programme implementation		Total	56,391
Non Standard Outputs:	LLGs backstopped and Subcounty	Printing, Stationery, Photocopying and		1,00
Hon Standard Outputs.	programms well coordinated	Binding		1,00
		Travel inland		5,00
		Fuel, Lubricants and Oils		3,00
		Maintenance - Vehicles		1,00
			Wage Rec't:	(
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Donor Dev't <b>Total</b>	10,00
Output: Public Information Dis	semination			- )
Non Standard Outputs:	Public data collected, processed and	Medical expenses (To employees)		50
	information dessiminated	Printing, Stationery, Photocopying and Binding		1,00
		Information and communications techno (ICT)	logy	2,50
		Travel inland		1,00
			Wage Rec't:	(
			Non Wage Rec't:	5,000
			Domestic Dev't	(
			Donor Dev't Total	5 00
Output: Office Support services	5		Total	5,000
Non Standard Outputs:	Office of CAO fully mainntained and	Medical expenses (To employees)		1,00
	functional, medical expenses for staff paid	Property Expenses		2,00
	£	Cleaning and Sanitation		2,00
			Wage Rec't:	(
			Non Wage Rec't:	5,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
la. Administration				
.u. 11untinisti utton			Domestic Dev't	(
			Domestic Dev't	(
			Total	5,000
Output: Payroll and Human R	esource Management Systems		10111	5,000
				5 (0)
Non Standard Outputs:	Payroll and payslips printed and distributed to all staff	Printing, Stationery, Photocopying and Binding		5,60
			Wage Rec't:	0
			Non Wage Rec't:	5,600
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,600
Output: Records Management	Services			
% age of staff trained in	99 (District records properly managed)	Medical expenses (To employees)		50
Records Management		Printing, Stationery, Photocopying and		1,50
Non Standard Outputs:		Binding		
		Small Office Equipment		1,50
		Property Expenses		50
		Travel inland		1,00
			Wage Rec't:	(
			Non Wage Rec't:	5,00
			Domestic Dev't	
			Donor Dev't	
Output: Information collection	and management		Total	5,000
-	_	- · · · ·		
Non Standard Outputs:	Vital data collected, processed and information disseminated	Travel inland		5,00
			Wage Rec't:	(
			Non Wage Rec't:	5,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,000
<b>Output: Procurement Services</b>				
Non Standard Outputs:	3 adverts run, 6 evaluation committees	Allowances		4,00
-	facilitated	Medical expenses (To employees)		50
		Advertising and Public Relations		4,00
		Printing, Stationery, Photocopying and		4,00
		Binding		
		Property Expenses		1,00
		Cleaning and Sanitation		50
		Travel inland		6,00
			Wage Rec't:	20.00
			Non Wage Rec't:	20,00
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	20,00
3. Capital Purchases			10111	20,000
Output: Administrative Capita	ıl			
No. of computers, printers	0	ICT Equipment		10,00
rio. or computers, printers	v	101 Equipment		10,000

*				
	Planned Outputs (Description and Location) and Activities			
Location) and Activities			UShs Tho	usand
1a. Administration				
and sets of office furniture purchased				
No. of existing administrative buildings rehabilitated	0			
No. of solar panels purchased and installed	0			
No. of administrative buildings constructed	0			
No. of vehicles purchased	0			
No. of motorcycles purchased	0			
Non Standard Outputs:	1 video camera procured			
-			Wage Rec't:	0
			Non Wage Rec't:	0

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,000
Donor Dev't	0
Total	10,000

Planned Outputs (Description a	ind	Planned Expenditure By Item	
Location) and Activities			hs Thousand
		Wage Rec't:	725,358
		Non Wage Rec't:	446,941
		Domestic Dev't	123,761
		Donor Dev't	0
Vorkplan Details		Total	1,296,061
- Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities		US	hs Thousand
2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Manager	nent services		
Date for submitting the	30/08/2016 (26 staff paid salaries;	General Staff Salaries	150,222
Annual Performance Report	Books of sccounts procured; 1 finance store rehabilitated; 1 vehicle and office	Medical expenses (To employees)	2,50
	·	Incapacity, death benefits and funeral	2,00
	<b>N</b> 7/1	expenses	
Non Standard Outputs:	N/A	Workshops and Seminars	3,00
		Books, Periodicals & Newspapers	15,00
		Computer supplies and Information Technology (IT)	6,00
		Welfare and Entertainment	62
		Bank Charges and other Bank related costs	3,00
		Travel inland	30,00
		Fuel, Lubricants and Oils	14,00
		Maintenance - Vehicles	6,12
		Maintenance – Other	10,91
		Wage Rec't:	150,222
		Non Wage Rec't:	62,126
		Domestic Dev't	31,043
		Donor Dev't	(
Output: Revenue Management	and Collection Services	Total	243,391
Value of Hotel Tax	0 (Not planned)	Travel inland	4,00
Collected		Fuel, Lubricants and Oils	2,50
Value of LG service tax collection	38659 (Revenue enhancement plan prepared; Support supervision to LLGs on revenue management conducted; 4 URA returns filled)	Workshops and Seminars	1,50
Value of Other Local Revenue Collections	299727 (Other Locallly Raised Revenues collcted by the HLG and LLGs)		
Non Standard Outputs:			
		Wage Rec't:	(
		Non Wage Rec't:	7,000
		Domestic Dev't	1,000
		Donor Dev't	(
Output: Budgeting and Plannin	g Services	Total	8,000
Date for presenting draft	01/01/2017 (Draft budget and AWP	Workshops and Seminars	5,00
Budget and Annual workplan to the Council	presented to Council)	Printing, Stationery, Photocopying and Binding	4,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Thousand
. Finance				
Date of Approval of the	31/10/2017 (Situation Analysis	Small Office Equipment		1,000
Annual Workplan to the Council	conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared)	Fuel, Lubricants and Oils		2,000
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	11,000
			Domestic Dev't	1,000
			Donor Dev't	C
			Total	12,000
Output: LG Expenditure manag	gement Services			
Non Standard Outputs:	12 monthly and 4 quarterly financial reports prepared	Workshops and Seminars		1,000
L.		Printing, Stationery, Photocopying and Binding		50
		Travel inland		5,000
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	C
			Non Wage Rec't:	6,500
			Domestic Dev't	1,000
			Donor Dev't	C
			Total	7,500
Output: LG Accounting Service	es			
Date for submitting annual LG final accounts to	prepared; Reports to Auditor General	Printing, Stationery, Photocopying and Binding		7,000
Auditor General	submitted)	Travel inland		1,71
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		1,085
			Wage Rec't:	C
			Non Wage Rec't:	8,715
			Domestic Dev't	1,085
			Donor Dev't	C
			Total	9,800

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities			hs Thousand
		Wage Rec't:	150,222
		Non Wage Rec't: Domestic Dev't	95,341 35,128
		Domestic Dev l Donor Dev't	55,120
		Total	280,690
Workplan Details			,
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	hs Thousand
<b>B. Statutory Bodies</b>	5		
Function: Local Statutory Bod			
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	Small office equipment purchased; 2	General Staff Salaries	206,88
	motor vehicles and 1 motorcycle	Medical expenses (To employees)	2,50
	repaired and serviced; 23 staff paid salaries	Incapacity, death benefits and funeral expenses	1,50
		Workshops and Seminars	5,00
		Books, Periodicals & Newspapers	3,00
		Computer supplies and Information Technology (IT)	4,00
		Welfare and Entertainment	3,5
		Printing, Stationery, Photocopying and Binding	14,94
		Small Office Equipment	2,00
		Bank Charges and other Bank related costs	1,00
		Travel abroad	15,00
		Fuel, Lubricants and Oils Maintenance - Vehicles	5,00 10,00
		Maintenance - venicies Maintenance – Machinery, Equipment & Furniture	10,00
		Wage Rec't	206,88
		Non Wage Rec't	68,94
		Domestic Dev'	ŧ
		Donor Dev'	t
0.4.4.10		Tota	275,83
Output: LG procurement man			
Non Standard Outputs:	10 Contract Committee meetings conducted	Travel inland	1,00
	conductu	Fuel, Lubricants and Oils	1,00
		Allowances	3,00
		Welfare and Entertainment	1,00
		Printing, Stationery, Photocopying and Binding	3,00
		Wage Rec't	
		Non Wage Rec't.	
		Domestic Dev'	
		Donor Dev' Tota	
		1014	,00

nned Outputs (Description a cation) and Activities	nd	Planned Expenditure By Item	UShs 2	Thousand
Statutory Bodies				
Non Standard Outputs:	10 DSC meetings conducted; Salary for	Allowances		9,00
Ton Standard Outputs.	the Chairperson DSC paid	Recruitment Expenses		22,50
		Computer supplies and Information Technology (IT)		2,00
		Printing, Stationery, Photocopying and Binding		3,00
		Travel inland		2,29
		Fuel, Lubricants and Oils		2,00
			Wage Rec't:	24,52
			Non Wage Rec't:	40,79
			Domestic Dev't	
			Donor Dev't	
tput: LG Land management	somioos		Total	65,32
No. of land applications	100 (Land applications cleared)	Allowances		12,0
(registration, renewal, lease extensions) cleared	100 (Land appreadons cleared)	Computer supplies and Information Technology (IT)		12,0
No. of Land board meetings	6 (6 Land Board meetings conducted;	Welfare and Entertainment		1,7
Non Standard Outputs:	1 induction meeting for Land Board members conducted)	Printing, Stationery, Photocopying and Binding		4,0
Tion Standard Outputst		Travel inland		5,2
		Fuel, Lubricants and Oils		4,0
			Wage Rec't:	
			Non Wage Rec't:	27,02
			Domestic Dev't	
			Donor Dev't	
tput: LG Financial Accounta			Total	27,02
No.of Auditor Generals	5 (4 DPAC meetings conducted; 1	Allowances		14,40
queries reviewed per LG	induction meeting for the new members			1,0
No. of LG PAC reports discussed by Council	of DPAC conducted) 4 (4 LG PAC reports discussed by Council)	Printing, Stationery, Photocopying and Binding		2,0
Non Standard Outputs:		Travel inland		2,6
ron bundard outputsi			Wage Rec't:	
			Non Wage Rec't:	20,00
			Domestic Dev't	
			Donor Dev't	
			Total	20,00
tput: LG Political and execut				
No of minutes of Council	7 (7 council meetings conducted)	Allowances		80,0
		Travel inland Travel abroad		21,0
meetings with relevant resolutions		I FUVPL ADYOAA		7,0
meetings with relevant				7.0
meetings with relevant resolutions		Maintenance - Vehicles	Wass Desta	7,0
meetings with relevant resolutions			Wage Rec't:	
meetings with relevant resolutions			Non Wage Rec't:	
meetings with relevant resolutions				7,00 115,00

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs Thousan	
3. Statutory Bodie	5			
Output: Standing Committees	s Services			
Non Standard Outputs:	7 Standing Committee meetings conducted	Allowances		50,000
			Wage Rec't:	0
			Non Wage Rec't:	50,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	50,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	231,405
			Non Wage Rec't:	330,777
			Domestic Dev't	0
			Donor Dev't	0
			Total	562,182
Workplan Details				,
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Extension	on Services			
1. Higher LG Services				
Output: Extension Worker Ser	vices			
Non Standard Outputs:	2 Extension staff salaries paid	General Staff Salaries		38,59
	···· ··· ··· ··· ··· ··· ··· ··· ··· ·		Wage Rec't:	38,590
			Non Wage Rec't:	50,55
			Domestic Dev't	
			Donor Dev't	
			Total	38,59
2. Lower Level Services				,
Output: LLG Extension Servic	es (LLS)			
Non Standard Outputs:	Extension services provided in 19 LLGs	Sector Conditional Grant (Wage)		156,89
			Wage Rec't:	156,893
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
			Total	156,89
Function: District Production S	ervices			
	ervices			
1. Higher LG Services				
1. Higher LG Services	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured;	Computer supplies and Information Technology (IT)		25,00
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding		- ,
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete	Technology (IT) Printing, Stationery, Photocopying and		12,00
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured;	Technology (IT) Printing, Stationery, Photocopying and Binding		12,00
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services		12,00 2,00 3,60
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19 LLGs; 1 vehicle and 6 motorcycles	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Travel inland Maintenance - Vehicles		12,00 2,00 3,60 105,90
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Travel inland Maintenance - Vehicles		12,00 2,00 3,60 105,90 14,80
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19 LLGs; 1 vehicle and 6 motorcycles repaired; Salary for 4 production staffs	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Travel inland Maintenance - Vehicles		12,00 2,00 3,60 105,90 14,80 35,92
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19 LLGs; 1 vehicle and 6 motorcycles repaired; Salary for 4 production staffs	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Travel inland Maintenance - Vehicles General Staff Salaries	Wage Rec't:	12,00 2,00 3,60 105,90 14,80 35,92 50
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19 LLGs; 1 vehicle and 6 motorcycles repaired; Salary for 4 production staffs	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Travel inland Maintenance - Vehicles General Staff Salaries	Wage Rec't: Non Wage Rec't:	12,00 2,00 3,60 105,90 14,80 35,92 50 35,92
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19 LLGs; 1 vehicle and 6 motorcycles repaired; Salary for 4 production staffs	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Travel inland Maintenance - Vehicles General Staff Salaries	Non Wage Rec't: Domestic Dev't	12,00 2,00 3,60 105,90 14,80 35,92 50 35,92 10,00 53,80
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19 LLGs; 1 vehicle and 6 motorcycles repaired; Salary for 4 production staffs	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Travel inland Maintenance - Vehicles General Staff Salaries	Non Wage Rec't:	12,00 2,00 3,60 105,90 14,80 35,92 50 35,92 10,00 53,80
1. Higher LG Services Output: District Production M	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19 LLGs; 1 vehicle and 6 motorcycles repaired; Salary for 4 production staffs	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Travel inland Maintenance - Vehicles General Staff Salaries	Non Wage Rec't: Domestic Dev't	12,00 2,00 3,60 105,90 14,80 35,92 50 35,92 10,000 53,80 100,000
1. Higher LG Services Output: District Production M Non Standard Outputs:	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19 LLGs; 1 vehicle and 6 motorcycles repaired; Salary for 4 production staffs paid for 12 months	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Travel inland Maintenance - Vehicles General Staff Salaries	Non Wage Rec't: Domestic Dev't Donor Dev't	12,00 2,00 3,60 105,90 14,80 35,92 50 35,92 10,000 53,80 100,000
Function: District Production S 1. Higher LG Services Output: District Production M Non Standard Outputs: Output: Crop disease control a No. of Plant marketing	anagement Services 3 printers procured; 1 coloured printer procured; 2 digital cameras procured; 4 laptops procured; 1 projector procured; 1 side board procured; 4 quarterly progress reports produced and submitted to MAAIF; 1 complete heavy duty inverter procured; Approved production activities supervised and monitored in all the 19 LLGs; 1 vehicle and 6 motorcycles repaired; Salary for 4 production staffs paid for 12 months	Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Travel inland Maintenance - Vehicles General Staff Salaries	Non Wage Rec't: Domestic Dev't Donor Dev't	25,00 12,00 3,60 105,90 14,80 35,92 50 35,92 10,000 53,80 100,000 <b>199,72</b>

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item US	hs Thousand
4. Production and I	Marketing	1	
Non Standard Outputs:	•	Staff Training Agricultural Supplies Travel inland	100 1,000 1,188,855 10,530
		Wage Rec't:	0
		Non Wage Rec't:	12,230
		Domestic Devia	, ,
		Donor Dev'ı Total	
Output: Farmer Institution Dev	velopment		, - ,
Non Standard Outputs:	5 maize demonstrations established; 5	Workshops and Seminars	70,250
·	cassava demonstrations established; 02 cattle husbandry demonstrations established; 3 stakeholder meetings	Printing, Stationery, Photocopying and Binding	4,000
	held; 3 Farmer Field days organized; 3 farmer exchange visits held	Information and communications technology (ICT)	1,300
		Agricultural Supplies	194,900
		Travel inland	70,100
		Fuel, Lubricants and Oils	39,450
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev'n	,
		Donor Dev'ı <b>Tota</b> l	
Output: Livestock Health and M	Marketing	1000	380,000
No. of livestock by type undertaken in the slaughter	2555 (2,555 livestock slaugtered and inspected (730 head of cattle, 1,825 shoats))	Allowances Workshops and Seminars	2,000 204,000
slabs		Agricultural Supplies	1,188,855
No of livestock by types using dips constructed	0 (Not planned)	Travel inland	406,000
No. of livestock vaccinated	150000 (Cattle, goats and sheep vaccinated against FMD, CBPP, PPR and CCPP)		
Non Standard Outputs:	150 livestock farmers trained on livestock pests and disease control in 5 Subcounties (Loyoro, Sidok, Lodiko, Kawalakol, Karenga); 6 staff trained		
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Devia	, ,
		Donor Dev'ı <b>Tota</b> l	,
Output: Fisheries regulation			
No. of fish ponds stocked	3 (03 small dams stocked with 100 fish each)	-	2,000
Quantity of fish harvested	2000 (2,000 fish harvested within selected fishing sub-counties of the district(karenga, kapedo, kaabong west) on a seasonal basis)	Travel inland	2,000

lanned Outputs (Description a ocation) and Activities	ınd	Planned Expenditure By Item	UShs T	housand
<b>Production and</b>	Marketing			
No. of fish ponds construsted and maintained	0 (N/A)			
construsted and maintained				
Non Standard Outputs:	180 farmers trained on fish farming(kaabong west, karenga, kapedo)			
			Wage Rec't:	
			Non Wage Rec't:	4,00
			Domestic Dev't	
			Donor Dev't <b>Total</b>	4,00
utput: Vermin control service	'S		10111	4,00
No. of parishes receiving	14 (Anti-vermin services executed in 14	Workshops and Seminars		4,00
anti-vermin services	parishes in the sub counties of Lobalangit, Karenga, Kapedo, Sangar,	Travel inland		3,0
	Lolelia, Kawalakol and Sidok (2 parishes per sub county))			
Number of anti vermin	4 (04 Antivermin operations executed,			
operations executed quarterly	01 per quarter)			
Non Standard Outputs:	70 farmers trained on vermin control			
	services in the subcounties of Lobalangit, Sidok, Kawalakol, Lolelia, Karenga, Sangar and Kapedo			
			Wage Rec't:	
			Non Wage Rec't:	7,00
			Domestic Dev't	
			Donor Dev't	
utput: Teatea vactor control a	nd commercial insects farm promotio	<b>n</b>	Total	7,00
-	_			2.0
No. of tsetse traps deployed and maintained	480 (480 tsetse fly traps procured and deployed/installed within tsetsefly	Workshops and Seminars Medical and Agricultural supplies		2,0 30,0
	infested sub-counties(lobalangit,	Travel inland		2,0
	karenga, kawalakol, kapedo, lolelia,sidok, loyoro), 60 tins of trypanocidals 100 tablets each	1 ravet intana		2,0
	procured)			
Non Standard Outputs:	70 farmers trained on tsetse fly control and deployment of tsetse fly traps, collection of trapped flies			
			Wage Rec't:	
			Non Wage Rec't:	4,00
			Domestic Dev't	30,00
			Donor Dev't	,
Capital Purchases utput: Crop marketing facilit	v construction		Donor Dev't	34,00
utput: Crop marketing facilit	-	Non-Residential Ruildings	Donor Dev't	34,00
	y construction 2 (02 market shades completed, 01 in Lolelia Trading Centre and 01 in Kaabong East (Lokolia) Trading Centre)	Non-Residential Buildings	Donor Dev't	34,00
utput: Crop marketing facilit, No of plant marketing	2 (02 market shades completed, 01 in Lolelia Trading Centre and 01 in Kaabong East (Lokolia) Trading	Non-Residential Buildings	Donor Dev't <b>Total</b>	34,00
utput: Crop marketing facilit No of plant marketing facilities constructed	2 (02 market shades completed, 01 in Lolelia Trading Centre and 01 in Kaabong East (Lokolia) Trading Centre)	Non-Residential Buildings	Donor Dev't <b>Total</b> Wage Rec't:	34,00
utput: Crop marketing facilit No of plant marketing facilities constructed	2 (02 market shades completed, 01 in Lolelia Trading Centre and 01 in Kaabong East (Lokolia) Trading Centre)	Non-Residential Buildings	Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	<b>34,00</b>
utput: Crop marketing facilit No of plant marketing facilities constructed	2 (02 market shades completed, 01 in Lolelia Trading Centre and 01 in Kaabong East (Lokolia) Trading Centre)	Non-Residential Buildings	Donor Dev't <b>Total</b> Wage Rec't:	<b>34,00</b>

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	hs Thousand	
. Production and N	Marketing		Total	30,00	
Function: District Commercial S	ervices			)	
. Higher LG Services					
Output: Trade Development an	d Promotion Services				
No of awareness radio shows participated in	2 (02 awareness radio shows participated in Kotido.)	Telecommunications Travel inland		1,60	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (01 trade sensitization meeting organized and conducted at district.)	Travel inland		1,40	
No of businesses inspected for compliance to the law	250 (250 businesses inspected for compliance with the law)				
No of businesses issued with trade licenses	250 (250 businesses issued with trade licenses)				
Non Standard Outputs:	N/A				
			Wage Rec't:		
			Non Wage Rec't:	3,00	
			Domestic Dev't		
			Donor Dev't		
Output: Enterprise Developmer	nt Sarvigas		Total	3,00	
No of businesses assited in business registration process	50 (50 businesses assisted in business registration process within four town boards of Karenga (10), Kapedo (8), Kathile (8) & Kalapata (06) and one Town Council (18):)	Telecommunications Travel inland		1,60 1,40	
No. of enterprises linked to UNBS for product quality and standards	3 (03 enterprises (Honey, Sunflower Oil, Milk) linked to UNBS for product quality and standards in Kamion (01) for honey, Dodoth East (01) for Milk, and Dodoth West (01) for Sun flower:)				
No of awareneness radio shows participated in	2 (02 awareness radio shows participated in kotido)				
Non Standard Outputs:	N/A				
			Wage Rec't:		
			Non Wage Rec't:	3,00	
			Domestic Dev't		
			Donor Dev't <b>Total</b>	3,00	
Output: Market Linkage Servic	es		10141	3,00	
No. of producers or producer groups linked to	0 (N/A)	Printing, Stationery, Photocopying and Binding		20	
market internationally through UEPB		Travel inland		1,80	
No. of market information reports desserminated	4 (04 Market information reports disseminated.)				
Non Standard Outputs:	N/A		Wassell		
			Wage Rec't:	2.00	
			Non Wage Rec't: Domestic Dev't	2,00	
			Domesne Devl		

anned Outputs (Description and ocation) and Activities		Planned Expenditure By Item	UShs Ti	s Thousand	
Production and	Marketing				
			Total	2,00	
itput: Cooperatives Mobilisa	tion and Outreach Services				
No. of cooperatives assisted in registration	12 (12 cooperatives with in Kaabong District assisted in registration in the Sub counties of Lolelia (01), Kawalakol (01), Karenga (01), Kapedo (01), Lobalangit (01), TC (07):)	Statutory salaries Travel inland		80 4,20	
No. of cooperative groups mobilised for registration	9 (09 co-operative groups supervised in the Sub counties of Lolelia (01), Sangar (01), Lobalangit (01), Lokoli (01), Sidok (01), Kamion (01), and Town Council (03):)				
No of cooperative groups supervised	14 (14 co-operative groups supervised in the Sub counties of Karenga (02), Kapedo (02), Kawalakol (02), Lolelia (02), Lobalangit (02), Kamion (01), and Town Council (03):)				
Non Standard Outputs:	N/A				
			Wage Rec't:	5.00	
			Non Wage Rec't: Domestic Dev't	5,00	
			Domestic Dev't Donor Dev't		
			Total	5,00	
itput: Tourism Promotional	Services			-,	
No. and name of hospitality facilities (e.g.	20 (20 Hospitality facilities established with in Kaabong District:)	Printing, Stationery, Photocopying and Binding		40	
Lodges, hotels and restaurants)		Travel inland		1,60	
No. and name of new tourism sites identified	2 (02 new tourism sites identified with in Kaabong District:)				
No. of tourism promotion	2 (02 tourism promotion activities mainstreamed in District Development plans for Karenga, Kamion Sub				
activities meanstremed in district development plans	Counties:)				
district development plans	Counties:)		Wage Rec't:		
district development plans	Counties:)		Non Wage Rec't:	2,00	
district development plans	Counties:)		Non Wage Rec't: Domestic Dev't	2,00	
district development plans	Counties:)		Non Wage Rec't: Domestic Dev't Donor Dev't		
district development plans Non Standard Outputs:	Counties:) N/A		Non Wage Rec't: Domestic Dev't	2,00 <b>2,00</b>	
district development plans	Counties:) N/A nt Services Yes (02 reports on the nature of value	Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't		

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
4. Production and M	larketing	1		
No. of producer groups identified for collective value addition support	10 (10 producer groups identified for collective value addition support i.e. honey (Kamion & Kawalakol); Sunflower (Lobalangit, Karenga, Kawalakol & Lolelia); Cotton (Lobalangit & Karenga); Simsim, Cassava, Maize, groundnuts & Pigeon Peas (Karenga, Kapedo, Lobalangit, Kawalakol, Kamion, Lolelia); Milk, Hides & Skins, meat (Dodoth east):)			
No. of value addition facilities in the district	30 (30 value addition facilities identified in the District:)			
Non Standard Outputs:	N/A		W D /	,
			Wage Rec't:	2.000
			Non Wage Rec't: Domestic Dev't	2,000
				(
			Donor Dev't <b>Total</b>	( 2,000
Output: Tourism Development			10101	2,000
No. of Tourism Action Plans and regulations developed	1 (01 tourism action plan and regulation developed:)	Workshops and Seminars		1,220
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	1,220
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 1,220
Output: Sector Capacity Develop	pment			1,220
Non Standard Outputs:	The capacity of 01 commercial officer built on auditing and management of SACCOs & VLSAs	Travel inland		1,500
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,500
Output: Sector Management and	1 Monitoring			
Non Standard Outputs:	02 sector management and monitoring visits made	Travel inland		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't Donor Dev't	0
			Donor Dev l Total	1,000
3. Capital Purchases Output: Administrative Capital			10141	1,000
	06 Natice haards pressured.	Other Structures		0.000
Non Standard Outputs:	06 Notice boards procured:	Omer Structures	$\mathbf{W}_{a} = \mathbf{D}_{a} = \mathbf{U}_{a}$	9,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	9,000

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thou	ısand
4. Production and Marketing		Donor Dev't	0
		Donor Devi	0

Total

9,000

Workplan Details Planned Outputs (Description a	and			
Location) and Activities	illu	Planned Expenditure By Item	USh	s Thousand
			Wage Rec't:	231,405
			Non Wage Rec't:	69,950
			Domestic Dev't	2,880,517
			Domestic Dev't Donor Dev't	700,000
			Total	3,881,872
Workplan Details			10111	5,001,072
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
5. Health			USh	s Thousand
Function: Primary Healthcare				
1. Higher LG Services				
Output: Promotion of Sanitation	n and Hygiene			
-				20.11
Non Standard Outputs:	Hygiene and Sanitation promoted in all the 19 LLGs	Workshops and Seminars		39,11
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	39,11
			Donor Dev't	,
			Total	39,11
2. Lower Level Services				
Output: NGO Basic Healthcare	Services (LLS)			
Number of inpatients that visited the NGO Basic health facilities	452 (Inpatients managed in Kaabong Mission HC III and St Jude Kapedo HC II)	Sector Conditional Grant (Non-Wage)		24,00
Number of outpatients that visited the NGO Basic health facilities	13925 (Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	675 (Deliveries conducted in Kaabong Mission HC III and St Jude Kapedo HC II)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	599 (Pentavalent vacines administered in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)			
Non Standard Outputs:	N/A			
L			Wage Rec't:	(
			Non Wage Rec't:	24,00
			Domestic Dev't	
			Donor Dev't	
			Total	24,00
Output: Basic Healthcare Servi	ces (HCIV-HCII-LLS)			,
No and proportion of	7876 (Deliveries conducted in Karenga	Sector Conditional Grant (Wage)		1,594,70
deliveries conducted in the Govt. health facilities	HC IV, Kalapata HC III, Lokolia HČ III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC II and Loyoro HC II)	Sector Conditional Grant (Non-Wage)		104,11
No of children immunized with Pentavalent vaccine	6983 (Children immunized with Pantevalent vacine in all 27 lower level (HC IV- HCII) government health facilities)			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item US.	hs Thousand
. Health			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 574 villages have functional VHTs)		
% age of approved posts filled with qualified health workers	70 (Approved postd filled in all 27 lower level (HC IV- HCII) governmer health facilities)	al	
Number of outpatients that visited the Govt. health facilities.	154952 (Outpatients managed in all 27 lower level (HC IV - HC II) government health facilities)		
Number of inpatients that visited the Govt. health facilities.	4155 (Inpatients offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC II and Loyoro HC II)		
No of trained health related training sessions held.	8 (Health related training sessions conducted in all 27 lower level (HC IV HC II) government health facilities)		
Number of trained health workers in health centers	210 (Staff trained in all 27 lower level (HC IV - HC II) government health facilities)		
Non Standard Outputs:			1 50 4 70
		Wage Rec't: Non Wage Rec't:	1,594,70 104,11
		Non Wage Rec't: Domestic Dev't	104,11
		Domestic Dev't Donor Dev't	
		Total	1,698,82
. Capital Purchases			
Output: Non Standard Service	Delivery Capital		
Non Standard Outputs:	1 generator shade at the District Healt Office constructed	h Monitoring, Supervision & Appraisal of capital works	6,00
		Non-Residential Buildings	4,00
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	10,00
		Donor Dev't	
Output: Maternity Ward Cons	truction and Dahabilitation	Total	10,00
· ·			
No of maternity wards rehabilitated	0 (Not planned)	Non-Residential Buildings	54,21
No of maternity wards constructed	2 (2 martenity wards completed in Kamion HC II and Kathile HC III)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	54,21
		Donor Dev't	
)utnut: OPD and other ward (	Construction and Rehabilitation	Total	54,21
•		N. D. J IV.	
No of OPD and other wards rehabilitated	2 (OPDs rehabilitated at Nariamaoe HC II, Morulem HC II)	Non-Residential Buildings	55,78
No of OPD and other wards constructed	0 (Not planned)		

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
5. Health		I		
Non Standard Outputs:	Retention paid for the construction of OPD at Kocholo HC II; Payment completed for the construction of an OPD at Karenga HC IV			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	55,786
			Donor Dev't	(
Function: District Hospital Servi	leas		Total	55,780
2. Lower Level Services	tes			
Output: District Hospital Service	ces (LLS.)			
		Sector Conditional Crant (Wass)		1 040 95
Number of total outpatients that visited the District/ General Hospital(s).	12500 (Out patients attended to throughout the day in all the sections of Kaabong Hospital)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		1,040,854 131,57
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong Hospital)			
No. and proportion of deliveries in the	700 (Deliveries conducted by skilled staff in Kaabong Hospital)			
District/General hospitals %age of approved posts filled with trained health workers	60 (At least 60% of approved posts filled)			
Non Standard Outputs:			Wago Poo't	1,040,854
			Wage Rec't: Non Wage Rec't:	1,040,83
			Domestic Dev't	151,57
			Domestic Dev't Donor Dev't	
			Total	1,172,43
Function: Health Management a	and Supervision			_,,
1. Higher LG Services	-			
Output: Healthcare Manageme	nt Services			
Non Standard Outputs:	Monthly staff salaries paid to 309	Guard and Security services		3,60
Tion Standard Outputs.	health workers in all the 28 government			38,50
	health facilities; UNICEF, WHO and UNFPA funded activities implemented;			430,21
	Mass screening conducted; Periodic	Maintenance - Vehicles		13,00
	reports submited to the relevant offices; 2 vehicles repaired; Computers	General Staff Salaries		88,55
	and other equipments serviced.	Medical expenses (To employees)		3,00
		Incapacity, death benefits and funeral expenses		2,58
		Workshops and Seminars		1,558,51
		Computer supplies and Information Technology (IT)		6,00
		Welfare and Entertainment		1,50
		Printing, Stationery, Photocopying and Binding		82,00
		Small Office Equipment		2,00
		Subscriptions		1,80

### Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

### 5. Health

Wage Rec't:	88,559
Non Wage Rec't:	138,500
Domestic Dev't	0
Donor Dev't	2,004,214
Total	2,231,272

nd ury Education es UPE (LLS) 1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(1) from the 33 P7 schools in 19 sub counties in Kaabong DLG) 2000 (2000 pupils are estimated to be	Planned Expenditure By Item Planned Expenditure By Item Planned Expenditure By Item Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	5 Thousand 2,724,120 398,193 159,118 2,004,214 5,285,644 5,285,644 5,285,644 3,614,661 283,647
ary Education es UPE (LLS) 1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)	Sector Conditional Grant (Wage)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	2,724,120 398,193 159,118 2,004,214 <b>5,285,644</b> <i>s Thousand</i> 3,614,66
ary Education es UPE (LLS) 1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)	Sector Conditional Grant (Wage)	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	398,193 159,118 2,004,214 <b>5,285,644</b> <i>Thousand</i> 3,614,66
ary Education es UPE (LLS) 1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)	Sector Conditional Grant (Wage)	Domestic Dev't Donor Dev't <b>Total</b>	159,118 2,004,214 <b>5,285,644</b> <i>s Thousand</i> 3,614,66
ary Education es UPE (LLS) 1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)	Sector Conditional Grant (Wage)	Total	5,285,644
ary Education es UPE (LLS) 1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)	Sector Conditional Grant (Wage)		3,614,661
ary Education es UPE (LLS) 1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)	Sector Conditional Grant (Wage)	USh	3,614,661
ary Education es UPE (LLS) 1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)	Sector Conditional Grant (Wage)	USh:	3,614,661
es UPE (LLS) 1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		
es UPE (LLS) 1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		
<ul> <li>1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG)</li> <li>50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)</li> </ul>	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		
<ul> <li>1150 (1,150 Candidates estimated to sit for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG)</li> <li>50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)</li> </ul>	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		
for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		
for 2016 PLE in 33 P7 schools in 19 sub counties in Kaabong DLG) 50 (50 PLE Candidates passing in Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)	Sector Conditional Grant (Non-Wage)		
Division one(I) from the 33 P7 schools in 19 sub counties in Kaabong DLG)			205,04
2000 (2000 pupils are estimated to be			
droping out of schools in the 52 primary schools in 19 sub counties in Kaabong DLG)			
41329 (41329 Pupils enrolled in 52 primary schools in the 19 sub counties in Kaabong DLG)			
518 (518 Qualified primary teachers in the 52 primary schools in the 19 sub counties in Kaabong DLG)			
529 (529 primary teachers in 52 primary schools in 19 LLGs paid salaries)			
NA			
		Wage Rec't:	3,614,661
		Non Wage Rec't:	283,647
		Domestic Dev't	0
		Donor Dev't	C
		Total	3,898,308
and rehabilitation			
			105.0
	Non-Residential Buildings		135,060
4 (2 classroom block each constructed in Kalimon P/S in Kapedo S/C and Narube P/S in Kathile Subcounty)			
NA			
		Wage Rec't:	0
		~	0
		Domestic Dev't	135,060
			0 135,060
d rehabilitation		10101	100,000
0 (Not planned)	Non-Residential Buildings		42,927
	Kaabong DLG) 41329 (41329 Pupils enrolled in 52 primary schools in the 19 sub counties in Kaabong DLG) 518 (518 Qualified primary teachers in the 52 primary schools in the 19 sub counties in Kaabong DLG) 529 (529 primary teachers in 52 primary schools in 19 LLGs paid salaries) NA and rehabilitation 0 (Not planned) 4 (2 classroom block each constructed in Kalimon P/S in Kapedo S/C and Narube P/S in Kathile Subcounty) NA	Kaabong DLG)         41329 (41329 Pupils enrolled in 52         primary schools in the 19 sub counties         in Kaabong DLG)         518 (518 Qualified primary teachers in         the 52 primary schools in the 19 sub counties in Kaabong DLG)         529 (529 primary teachers in 52         primary schools in 19 LLGs paid         salaries)         NA         and rehabilitation         0 (Not planned)         Non-Residential Buildings         4 (2 classroom block each constructed in Kalimon P/S in Kapedo S/C and Narube P/S in Kathile Subcounty)         NA	Kaabong DLG) 41329 (41329 Pupils enrolled in 52 primary schools in the 19 sub counties in Kaabong DLG) 518 (518 Qualified primary teachers in the 52 primary schools in the 19 sub counties in Kaabong DLG) 529 (529 primary teachers in 52 primary schools in 19 LLGs paid salaries) NA Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domor Dev't Total and rehabilitation 0 (Not planned) Non-Residential Buildings 4 (2 classroom block each constructed in Kalimon P/S in Kapedo S/C and Narube P/S in Kathile Subcounty) NA Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domor Dev't Total Total Tetabilitation

Pl	anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6.	Education		1		
	No. of latrine stances constructed	7 (2 stance staff latrine constructed in Lobalangit P/S and a 5 stance line latrine constructed for girls in Loyoro Napore P/S)			
	Non Standard Outputs:	NA			
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	42,927
				Donor Dev't	0
0	ıtput: Teacher house constru	ution and rehabilitation		Total	42,927
U	-				
	No. of teacher houses constructed	4 (A 4 unit staff house constructed in Lokanayona P/S in Loyoro S/C and approved variation for a 4 unit staff house in Lobalangit P/S in Lobalangit S/C for FY 2015/2016 paid.)	Residential Buildings		81,000
	No. of teacher houses rehabilitated	0 (Not planned)			
	Non Standard Outputs:	NA			
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	81,000
				Donor Dev't <b>Total</b>	0 <b>81,000</b>
01	itput: Provision of furniture	to primary schools		10111	31,000
	No. of primary schools receiving furniture	3 (120 wooden desks supplied (40 each) to Pire P/S in Lobalangit S/C, Kawalakol P/S in Kawalakol S/C, and Kaabong Police Primary Schools in Town Council in Kaabong District)	Furniture & Fixtures		32,000
	Non Standard Outputs:	NA		Wasse Desta	0
				Wage Rec't: Non Wage Rec't:	0
				Domestic Dev't	32,000
				Domestic Dev't Donor Dev't	32,000 0
				Total	32,000
Fu	nction: Secondary Education				
2.	Lower Level Services				
01	tput: Secondary Capitation(	(USE)(LLS)			
	No. of students enrolled in USE	1500 (1,500 enrolled students in Kaabong SSS in Kaabong Town Cpouncil, Pope John Paul Memorial College in Kaabong Town Council and Jubilee 2000 Karenga SSS in Karenga S/Cin Kaabong District)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		250,455 179,136
	No. of students passing O level	60 (60 O level staudents passing O Level in Kaabong SSS in Kaabong TC, Pope John Paul Memorial College in Kaabong TC and Jubilee 2000 Kareng in Karenga S/C all in Kaabong DLG)			
	No. of students sitting O level	90 (90 staudents sitting for O level exams in Kaabong SSS in Kaabong TC Jubilee 2000 Karenga in Karenga S/C and Pope John Paul Mem College in Kaabong TC)			

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
6. Education				
No. of teaching and non teaching staff paid	60 (Kaabong SSS in Kaabong Town Council and Jubilee 2000 Karenga)			
Non Standard Outputs:	Improved enrollment, retention and completion rates			
	completion rules		Wage Rec't:	250,455
			Non Wage Rec't:	179,136
			Domestic Dev't	0
			Donor Dev't	0
Function: Skills Development			Total	429,591
2. Lower Level Services				
Output: Tertiary Institutions S	ervices (LLS)			
Non Standard Outputs:	Improved performance in the Technica	Sector Conditional Grant (Wage)		105,519
Ton Standard Suppus.	Institute	Sector Conditional Grant (Nage)		134,200
			Wage Rec't:	105,519
			Non Wage Rec't:	134,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	239,719
Function: Education & Sports M	Aanagement and Inspection			
1. Higher LG Services				
Output: Education Manageme	nt Services			
Non Standard Outputs:	7 Education staff paid salaries. Staff	General Staff Salaries		63,263
	trained on management of office and school activities, Education Barazas	Workshops and Seminars		150,000
	and Go Back to School campaigns	Staff Training		120,000
	conducted, sensitization on importance of education to communities, sensitization on adlescense management	Computer supplies and Information Technology (IT)		25,000
	conductedm stationery supplied,	Welfare and Entertainment		10,430
	workshops and seminars conducted, joing monitoring of activities such as ECD centres, training of centre	Printing, Stationery, Photocopying and Binding		19,000
	management committees done and	Telecommunications		8,000
	support to primary sport activities done	Travel inland		48,000
		Fuel, Lubricants and Oils		15,000
			Wage Rec't:	63,263
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	395,430
Output: Monitoring and Super	vision of Primary & secondary Educ	ation	Total	458,693
				1.000
No. of secondary schools inspected in quarter	3 (Jubilee 2000 SSS Karenga in Karenga sub county, Kaabong SSS in	Medical expenses (To employees)		1,000
	Kaabong Town Council and Pope John Paul II Memorial College in Kaabong	Incapacity, death benefits and funeral expenses		3,000
No. of primary schools	TC in Kaabong District) 62 (52 Primary Schools in 19 sub	Computer supplies and Information Technology (IT)		1,500
inspected in quarter	counties in Kaabong District)	Welfare and Entertainment		1,000
No. of inspection reports	4 (4 Inspection activities conducted one	Printing, Stationery, Photocopying and		1,500
provided to Council	per quarter in all learning Institutions in Kaabong District and reports	Binding		
	compiled and submitted to CAO and Council)	Travel inland		41,050 2,000
		Fuel, Lubricants and Oils		

### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
6. Education				
No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute in Kaabong West sub county in Kaabong District)	Maintenance - Vehicles		6,000
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	29,374
			Domestic Dev't	27,677
			Donor Dev't	0
			Total	57,050
Output: Sports Development se	ervices			
Non Standard Outputs:	Improved Games and Sports activities in Learning Institutions in Kaabong District	Travel inland		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Sector Capacity Devel	opment			
Non Standard Outputs:	240 School Mangement Committee members trained on their basic management roles	Staff Training		25,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	25,000
			Donor Dev't	0
			Total	25,000
Function: Special Needs Educat	tion			
1. Higher LG Services				
Output: Special Needs Educati	on Services			
No. of SNE facilities operational	1 (Komukuny Girls P/S in Kaabong TC in Kaabong DLG)	Travel inland		1,000
No. of children accessing SNE facilities	5 (In Komukuny Girls P/S in Kaabong TC in Kaabong DLG)			
Non Standard Outputs:	Improved SNE in primary schools			
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0

Dev't 0 **Total 1,000** 

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thou		s Thousand
			Wage Rec't:	4,033,89
			Non Wage Rec't:	628,35
			Domestic Dev't	343,66
			Donor Dev't	395,43
			Total	5,401,34
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
a. Roads and Engi	neering	·		
Function: District, Urban and Co	ommunity Access Roads			
1. Higher LG Services				
Output: Operation of District R	oads Office			
Non Standard Outputs:	4 quarterly reports prepared submitted	General Staff Salaries		65,7
i von Standard Outputs.	to MoWT; Road works machines	Medical expenses (To employees)		4,0
	maintaned and serviced; Road gangs trained on their roles; Small office equipments purchased and maintained;	Incapacity, death benefits and funeral expenses		2,0
	9 staff paid salaries	Workshops and Seminars		8,0
		Computer supplies and Information Technology (IT)		5,0
		Printing, Stationery, Photocopying and Binding		5,0
		Small Office Equipment		5,0
		Travel inland		7,0
		Maintenance – Machinery, Equipment & Furniture		60,8
			Wage Rec't:	65,71
			Non Wage Rec't:	96,88
			Domestic Dev't	
			Donor Dev't	1(2 5)
Output: Promotion of Communi	ity Paged Management in Paged Mai	*****	Total	162,59
-	ity Based Management in Road Mai			
Non Standard Outputs:	Road gangs trained on their roles and responsibilities; Community based road works maintained	Workshops and Seminars Travel inland		3,00 1,00
			Wage Rec't:	
			Non Wage Rec't:	4,00
			Domestic Dev't	
			Donor Dev't	
			Total	4,00
2. Lower Level Services				
Output: Community Access Roa	nd Maintenance (LLS)			
No of bottle necks removed from CARs Non Standard Outputs:	18 (18 bottle necks removed from Community Access Roads)	Transfers to other govt. units (Capital)		133,20
			Wage Rec't:	
			Non Wage Rec't:	133,20
			Domestic Dev't	,-
			Donor Dev't	
			Total	133,20

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering			
Output: Urban unpaved roads				
Length in Km of Urban unpaved roads routinely maintained	12 (12 Kms of Urban Unpaved roads routinely maintaned.)	Transfers to other govt. units (Capital)		128,00
Length in Km of Urban unpaved roads periodically maintained	6 (6 Kms of urban unpaved roads periodically maintained.)			
Non Standard Outputs:	One damp truck, one Pick Up for road works routinely maintained and serviced.			
			Wage Rec't:	(
			Non Wage Rec't:	128,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	128,000
Output: District Roads Maintai	inence (URF)			
Length in Km of District roads periodically maintained	12 (12 Kms of District road periodically maintained using force account mechanism. 6Kmsof Kapedo Mission to Komolicher P/S road, 6 Km of Nariamoe center through Lokwapoo community to lomodoch P/S, and the 18 Kms of Karenga Kakwanga to orom road.)			569,17
Length in Km of District roads routinely maintained	239 (239 Kms of District Roads routinely maintained.)			
No. of bridges maintained	0 (Not planned)			
Non Standard Outputs:	23 Kms of road section openned along 7Kms of LOCHOM Ligot road road, 16Kms of Meus morukoyan to Timu road.			
			Wage Rec't:	(
			Non Wage Rec't:	569,175
			Domestic Dev't	(
			Donor Dev't	(
			Total	569,175

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
b. Water		1		
Function: Rural Water Supply a	and Sanitation			
. Higher LG Services				
Output: Operation of the Distr	rict Water Office			
Non Standard Outputs:	3 substantive and 1 contract staff paid	General Staff Salaries		29,25
rion Standard Outputs.	salaries; IT equipments repaired	Contract Staff Salaries (Incl. Casuals, Temporary)		9,03
		Medical expenses (To employees)		2,00
		Computer supplies and Information Technology (IT)		2,38
		Small Office Equipment		2,00
		Telecommunications		1,17
		Information and communications technolog (ICT)	'y	2,27
		Guard and Security services		3,64
		Travel inland		2,11
			Wage Rec't:	29,25
		N	on Wage Rec't:	11,31
			Domestic Dev't	13,31
			Donor Dev't	
			Total	53,87
Output: Supervision, monitori	ng and coordination			
No. of District Water	4 (4 coordination meetings conducted a	Travel inland		14,91
Supply and Sanitation Coordination Meetings	district headquarter.)	Maintenance – Other		3,26
No. of water points tested for quality	107 (107 boreholes across the district tested for water quality)			
No. of supervision visits during and after construction	10 (8 supervision visists conducted during and 2 after construction in kaabong east, kawalakol, kalapata and sidok)			
No. of sources tested for water quality	0 (Not planned)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices to be posted to sidok, karenga and kaabong east)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
		Ν	on Wage Rec't:	3,26
			Domestic Dev't	14,91
			Donor Dev't	
)	1:		Total	18,18
Output: Support for O&M of o				
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	Pension for Teachers Printing, Stationery, Photocopying and		2,00
No. of public sanitation sites rehabilitated	0 (Not planned)	Binding Fuel, Lubricants and Oils		10,00
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	Maintenance - Vehicles		10,60

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
7b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)			
No. of water points rehabilitated	0 (Not planned)			
Non Standard Outputs:	1 vehicle and 3 motor cycles serviced and maintained			
			Wage Rec't:	0
			Non Wage Rec't:	22,600
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>22,600</b>
Output: Promotion of Commun	ity Based Management			
No. of advocacy activities	1 (1 advocay meeting conducted at the	Workshops and Seminars		612,643
(drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	district Hqters)	Maintenance – Other		65,000
No. of Water User Committee members trained	25 (25 WUCs trained in karenga, kawalakol, kaabong east, kathile and kaabong west)			
No. of water user committees formed.	25 (25 water user committees formed using the donor funding)			
No. of water and Sanitation promotional events undertaken	16 (4 sanitation events conducted using conditional grant and 12 using donor funding.)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (one training conducted in the district Hqters)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	18,172
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	659,470 <b>677,643</b>
Output: Promotion of Sanitatio	n and Hygiene			,
Non Standard Outputs:	6 Triggering, 4 follow ups, 4 verification exercises conducted in kawalakol sub county	Workshops and Seminars		22,000
	·		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	22,000
			Donor Dev't	0
			Total	22,000
3. Capital Purchases Output: Construction of public	latrines in RGCs			
No. of public latrines in RGCs and public places	1 (One 3 stance line latrine constructed in lokolia RGC)	Other Structures		20,500
Non Standard Outputs:			Ware Deals	0
			Wage Rec't:	0

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item		
b. Water			UShs	Thousand
			Non Wage Rec't:	
			Domestic Dev't	20,50
			Domestic Dev't	20,50
			Total	20,50
output: Borehole drilling and 1	rehabilitation		10111	20,50
No. of deep boreholes rehabilitated	10 (8 boreholes rehabilitated (2 Lobalangit, 1 in karenga, 2 in loyoro, 2 in kawalakol and 3 in Sangar). 1 winmill in repaired in Lotim; 2 water systems rehabilitaed in Kalapata and Kapedo)	Other Structures		26,45
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	26,45
			Donor Dev't	
			Total	26,45
utput: Construction of piped	water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 water system constructed in Lokolia in Kaabong East subcounty)	Other Structures		300,73
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 water system rehabilitated in Kalapata and Kapedo Subcounties)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	300,73
			Donor Dev't	
			Total	300,73

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
, 			Wage Rec't:	s Thousand 94,968
			Non Wage Rec't:	986,602
			Domestic Dev't	397,919
			Donor Dev't	659,470
			Total	2,138,959
Workplan Details		1		
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thous		s Thousand
8. Natural Resourc	es			
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	4 quarterly reports submitted to MoW&E 3 departmental staffs paid; Computers and motor cycles serviced	General Staff Salaries		32,54
		Contract Staff Salaries (Incl. Casuals, Temporary)		1,38
		Computer supplies and Information Technology (IT)		40
		Printing, Stationery, Photocopying and Binding		1,00
		Small Office Equipment		35
		Water		1,00
		Travel inland		2,00
		Maintenance – Machinery, Equipment & Furniture		1,50
			Wage Rec't:	32,54
			Non Wage Rec't:	
			Domestic Dev't	7,63
			Donor Dev't <b>Total</b>	40,17
Output: Tree Planting and Affe	prestation			,
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	Travel inland		10,00
Area (Ha) of trees established (planted and surviving)	4 (260,000 seedlings produced in 1 District Nursery and 3 Community Nurseries in Lolelia, Sidok and Kaabong West Subcounties)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	10,000
			Donor Dev't	(
Output: Forestry Regulation a	nd Inspection		Total	10,000
No. of monitoring and compliance	4 (Timu, Lolelia and Morungole Fores reservs monitored and inspected)	t Travel inland		3,00
surveys/inspections undertaken				
Non Standard Outputs:	N/A		Wage Rec't:	(
			muge het l.	,

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Natural Resourc	es			
			Non Wage Rec't:	(
			Domestic Dev't	3,00
			Donor Dev't	2,00
			Total	3,00
<b>Dutput: Community Training</b>	in Wetland management			2,00
No. of Water Shed Management Committees formulated	4 (4 water shed management committees trained in the Subcounties of Kapedo, Kawalakol, Karenga and Lokori)	Travel inland		6,77
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	6,77
			Domestic Dev't	
			Donor Dev't	(
			Total	6,77
Output: Stakeholder Environm	nental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	200 (Community women and men sensitized and trained in environment and natural resource monitoring in Loyoro, Sidok, Lodiko and Kaabong Town Council LLGs)	Workshops and Seminars		3,00
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	(
			Domestic Dev't	3,00
			Donor Dev't	
			Total	3,00
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	8 (Compliance surveys under taken with particular attention to wetlands, forest reserves, river bank use and hilly areas ues in Karenga, Kapedo ,Kawalakol, Kathile, Kalapata, Lodiko,Sidokand Lolelia.)	Travel abroad		4,00
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	1.00
			Domestic Dev't	4,00
			Donor Dev't	4.00
3. Capital Purchases			Total	4,00
Dutput: Administrative Capita	1			
Non Standard Outputs:	38 acres of land purchased for Ministry	Land		12,00
	on Internal Affairs			
			Wage Rec't:	(
			Non Wage Rec't:	12.00
			Domestic Dev't	12,000
			Donor Dev't	12.00
			Total	12,00

	and	Planned Expenditure By Item		
ocation) and Activities			UShs Thousand Wage Rec't: 32,54	
			Non Wage Rec't:	32,540 6,771
			Domestic Dev't	39,639
			Donor Dev't	37,037 (
			Total	78,950
Vorkplan Details				,
anned Outputs (Description and ocation) and Activities		Planned Expenditure By Item	UShs Thousand	
. Community Bas	ed Services			
unction: Community Mobilisa				
. Higher LG Services				
utput: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	46 staff salaries paid; 1 department	General Staff Salaries		217,32
	vehicle maintained; 3 department motorcycles maintained; 4 quarterly	Welfare and Entertainment		1,39
	departmental review meetings conducted, stationery procured.	Printing, Stationery, Photocopying and Binding		1,20
		Travel inland		2,27
		Fuel, Lubricants and Oils		10,00
			Wage Rec't:	217,32
			Non Wage Rec't:	4,59
			Domestic Dev't	10,27
			Donor Dev't	000 10
Output: Probation and Welfar	e Support		Total	232,19
-		<b>T</b>		1.50
No. of children settled	80 (80 OVC will be supported to access basic care, legal and psychological			1,50
	services from all 19 LLGs of Lotim, Sangar, Lokori, Kakamar, Kathile South, Lobalangit, Karenga, Kawalakol, Kamion, Kalapata, Kapedo, Kaabong East, Kathile, Kaabong West, Lodiko, Lolelia, Kaabong Town Council, Sidok and Loyoro.)	Fuel, Lubricants and Oils Workshops and Seminars		5,50
		Telecommunications		30
				5
	Communities supported to understand			
Non Standard Outputs:	and appreciate rights of children, management of video halls assisted to evacuate children from disco and video			
Non Standard Outputs:	and appreciate rights of children, management of video halls assisted to		Waas Roc't.	
Non Standard Outputs:	and appreciate rights of children, management of video halls assisted to evacuate children from disco and video		Wage Rec't: Non Wage Rec't	5.6(
Non Standard Outputs:	and appreciate rights of children, management of video halls assisted to evacuate children from disco and video		Non Wage Rec't:	
Non Standard Outputs:	and appreciate rights of children, management of video halls assisted to evacuate children from disco and video		-	5,60 2,00
Non Standard Outputs:	and appreciate rights of children, management of video halls assisted to evacuate children from disco and video		Non Wage Rec't: Domestic Dev't	5,60 2,00
Non Standard Outputs: Dutput: Community Developm	and appreciate rights of children, management of video halls assisted to evacuate children from disco and video halls		Non Wage Rec't: Domestic Dev't Donor Dev't	5,60 2,00
Dutput: Community Developm No. of Active Community	and appreciate rights of children, management of video halls assisted to evacuate children from disco and video halls nent Services (HLG) 19 (Community development workers	Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't	5,60 2,00 <b>7,60</b>
Dutput: Community Developm	and appreciate rights of children, management of video halls assisted to evacuate children from disco and video halls nent Services (HLG) 19 (Community development workers in all the 19 lower local governments	Workshops and Seminars Travel inland	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 <b>7,6</b> ( 160,8
Dutput: Community Developm No. of Active Community	and appreciate rights of children, management of video halls assisted to evacuate children from disco and video halls nent Services (HLG) 19 (Community development workers in all the 19 lower local governments are mobilized on food and nutrition	1	Non Wage Rec't: Domestic Dev't Donor Dev't	5,60 2,00 <b>7,60</b> 160,80 277,00 5,30
Dutput: Community Developm No. of Active Community	and appreciate rights of children, management of video halls assisted to evacuate children from disco and video halls nent Services (HLG) 19 (Community development workers in all the 19 lower local governments are mobilized on food and nutrition	Travel inland	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 <b>7,60</b> 160,8 277,0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Community Base	ed Services			
. Community Dust			Non Wage Rec't:	3,000
			Domestic Dev't	5,348
			Domestic Dev't	434,885
			Total	443,233
Output: Adult Learning				-)
No. FAL Learners Trained	3696 (At least 3,696 FAL learners in 44	Allowances		7,20
	learning centres in Kalapata, Kamion, Kanada, Kananga, Kawalakal	Travel inland		2,32
	Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, Lokori and Sangar Sub-Counties enrolled and trained.)			4,00
Non Standard Outputs:	44 FAL instructors paid quarterly allowances			
	FAL materials procured			
	4 quarterly monitoring and support supervision visits conducted.			
			Wage Rec't:	(
			Non Wage Rec't:	13,520
			Domestic Dev't	(
			Donor Dev't	
			Total	13,520
Output: Gender Mainstreaming	g			
Non Standard Outputs:	Gender audit of 14 LLGs and 5 sectors conducted	Workshops and Seminars		5,43
	conducted	Travel inland		38,43
	GBV data collected and entered into the GBV IMS	Fuel, Lubricants and Oils		3,00
	Technicla and newly elected political leaders oriented on relevant laws on GBV			
	Established GBv coordination mechanism in all 19 LLGs and the district			
	GBV SOPs and wreferral pathways reviewed			
			Wage Rec't:	(
			Non Wage Rec't:	1,00
			Domestic Dev't	2,000
			Donor Dev't	43,86
Output: Children and Vouth Se	muioog		Total	46,867
Dutput: Children and Youth Se	36 (36 children in conflict with the law	Workshops and Saminan		76.00
No. of children cases ( Juveniles) handled and	from 19 LLGs of Lotim, Sangar,	Workshops and Seminars Printing Stationery Photocomying and		76,20
settled	Lokori, Kakamar, Kathile South, Lobalangit, Karenga, Kawalakol,	Printing, Stationery, Photocopying and Binding Telecommunications		1,10 55
		recommunications		55
	East, Kathile, Kaabong West, Lodiko,	Travel inland		60.71
	East, Kathile, Kaabong West, Lodiko, Lolelia, Kaabong Town Council, Sidok and Loyoro will be supported access	Travel inland Maintenance - Vehicles		60,71 2,12

Planned Outputs (Description an Location) and Activities	d	Planned Expenditure By Item	UShs	Thousand
. Community Based	d Services			
Non Standard Outputs:	58 youth groups from 19 LLGs of Lotim, Sangar, Lokori, Kakamar, Kathile South, Lobalangit, Karenga, Kawalakol, Kamion, Kalapata, Kapedo, Kaabong East, Kathile, Kaabong West, Lodiko, Lolelia, Kaabong Town Council, Sidok and Loyoro will be supported with an average of 8,000,000/= each to start income generating activities.		W D /	
			Wage Rec't: Non Wage Rec't:	
			Domestic Dev't	485,48
			Domestic Dev t Donor Dev't	120,03
			Total	605,51
Output: Support to Youth Counc	rils			
No. of Youth councils	4 (District youth council supported to	Workshops and Seminars		2,80
supported	conduct 4 quarterly meetings to discuss perinent issues concerning the youth at	Travel inland		1,30
	the district headquarters.)	Fuel, Lubricants and Oils		1,86
Non Standard Outputs:	Youth projects funded by government and other development partments monitored by members of the district youth council			
	youn coulei		Wage Rec't:	
			Non Wage Rec't:	5,96
			Domestic Dev't	
			Donor Dev't	
			Total	5,96
Output: Support to Disabled and	the Elderly			
No. of assisted aids supplied to disabled and elderly community	16 ( Braille papers procured for blind children in Komukung girls' primary school.)	Workshops and Seminars Printing, Stationery, Photocopying and Binding		2,80 1,50
Non Standard Outputs:	PWD quarterly council meetings	Travel inland		3,00
	conducted; Seed capital provided to selected PWD groups and PWD award	Fuel, Lubricants and Oils		3,00
	committee meeting conducted to award funds to group applicants.	Donations		16,92
	runds to group approximist		Wage Rec't:	
			Non Wage Rec't:	27,22
			Domestic Dev't	
			Donor Dev't	
			Total	27,22
Output: Culture mainstreaming	_			
Non Standard Outputs:	Human treasures in two communities identified	Travel inland	Wass Desta	3,00
			Wage Rec't: Non Wage Rec't:	3,00
			Domestic Dev't	3,00
			Domestic Dev t Donor Dev't	
			Total	3,00
Output: Work based inspections				- ,- *
Non Standard Outputs:	Atleast 4 Work places inspected for Occupational safety and health	Travel inland		50
			Wage Rec't:	(

#### Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		
Location) and Activities			UShs Th	nousand
9. Community Bas	sed Services			
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
			Total	500
Output: Labour dispute settle	ement			
Non Standard Outputs:	Labour disputes successfully settled	Travel inland		500
			Wage Rec't:	0
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
			Total	500
Output: Representation on W	/omen's Councils			
No. of women councils supported	4 (District women council supported to conduct 4 quarterly meetings to discuss perinent issues concerning the women at the district headquarters.			5,961
	Four (4) women groups supported with grants for income generating activities			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	5,961
			Domestic Dev't	0
			Donor Dev't	0

*Total* 5,961

#### **Workplan Details**

Location) and Activities

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	217,321
		Non Wage Rec't:	70,856
		Domestic Dev't	505,106
		Donor Dev't	598,791
		Total	1,392,075
Workplan Details			
Planned Outputs (Description and	Planned Expenditure By Item		

#### UShs Thousand 10. Planning Function: Local Government Planning Services 1. Higher LG Services **Output: Management of the District Planning Office** Non Standard Outputs: 4 quarerly reports submitted to Information and communications technology 5,000 MoFPED; Office IT serviced; 1 office (ICT)vehicle serviced; 3 staff paid salaries Travel inland 27.720 Maintenance - Vehicles 4,000 General Staff Salaries 21,421 Printing, Stationery, Photocopying and 4,000 Binding Small Office Equipment 500 Bank Charges and other Bank related costs 500 Wage Rec't: 21,421 Non Wage Rec't: 6,720 Domestic Dev't 35,000 Donor Dev't 0 Total 63,141 **Output: District Planning** 12 (DTPC meetings conducted at the No of Minutes of TPC Welfare and Entertainment 5.000 district headquarters) meetings 3 (The Sector staffed with the Senior No of qualified staff in the Planner, Population Officer and Unit Assistant Statistical Officer) Non Standard Outputs: Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 5,000 Donor Dev't 0 Total 5,000 **Output: Statistical data collection** Non Standard Outputs: Statistical Abstract prepared and Travel inland 76,925 submitted to UBOS; 19 CDOs trained Fuel, Lubricants and Oils 10,000 on DHDB and data collection; 27,410 Workshops and Seminars 25,000 children of under 5 years of age registered and issued with short birth *Hire of Venue (chairs, projector, etc)* 5.000 certificates in the LLGs of Kaabong 10,000 Printing, Stationery, Photocopying and T/C, Kaabong West, Kaabong East,

	Lodiko, Loyoro, Sidok, Kakamar, Kathile South, Kathile, Kalapata, Lotim and Kamion	Binding		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
112				

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item US	hs Thousand
10. Planning			
		Donor Dev't	126,925
		Total	126,925
Output: Management Inform	ation Systems		,
Non Standard Outputs:	Internet renovated and subscribed;	Telecommunications	10,00
	Airtime for the modems purchased	Maintenance – Machinery, Equipment & Furniture	8,00
		Wage Rec't:	(
		Non Wage Rec't:	10,000
		Domestic Dev't	8,000
		Donor Dev't	(
		Total	18,000
Output: Monitoring and Eval	uation of Sector plans		
Non Standard Outputs:	3 quarterly monitorings conducted by the DEC and technical staff	Travel inland	36,00
		Wage Rec't:	(
		Non Wage Rec't:	36,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	36,000
3. Capital Purchases			
Output: Administrative Capit	al		
Non Standard Outputs:	Archtechoral designs of the Council Chambers drawn; Phase I of the Council Chambers constructed	Other Structures	160,00
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	160,000
		Donor Dev't	(
		Total	160,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	21,42
			Non Wage Rec't:	52,720
			Domestic Dev't	208,000
			Donor Dev't	126,92
			Total	409,060
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
Function: Internal Audit Service	\$			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	3 staffs piad salaries, subscrition paid,	General Staff Salaries		22,58
Tion Standard Outputs.	1 motor cycle repaired, 1 laptop	Medical expenses (To employees)		1,00
	procured	Workshops and Seminars		2.00
		Computer supplies and Information Technology (IT)		4,00
		Printing, Stationery, Photocopying and Binding		1,0
		Small Office Equipment		50
		Subscriptions		1,00
		Travel inland		7,00
		Maintenance - Vehicles		1,50
		Maintenance – Other		2
			Wage Rec't:	22,58
			Non Wage Rec't:	8,21
			Domestic Dev't	10,00
			Donor Dev't	- ,
			Total	40,80
Output: Internal Audit				
No. of Internal Department Audits	4 (4 internal audits conducted in 9 directorates, 13 lower local governments, 52 primary schools, 28 lower health units, 1 hospital 3 secondary schools, 1 technical school)	Travel inland		6,00
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (4 quarterly audit reports submitted to the DCP, AGO, IAGO, PS MoLG)			
Non Standard Outputs:			Wass Deale	
			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	6.00
				6,00
			Donor Dev't	
			Total	6,00

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	22,582
		Non Wage Rec't:	8,218
		Domestic Dev't	16,000
		Donor Dev't	0
		Total	46,800

#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaabong Ea	st	LCIV: Dodoth		532,622.68
Sector: Agriculture				28,074.40
LG Function: Agricultur	al Extension Services			13,074.40
<i>Lower Local Services</i> <b>Output: LLG Extension</b> LCII: Lokolia	Services (LLS)			13,074.40
Kaabong Est	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services LG Function: District Pr	oduction Services			15,000.00
<i>Capital Purchases</i> <b>Output: Crop marketing</b> LCII: Lokolia	facility construction			15,000.00
Completion of a market shade	Lokolia Trading Centre	Development Grant	312101 Non- Residential Buildings	15,000.00
Capital Purchases				<b>7</b> (00 00
Sector: Works and T	-	D 1		7,400.00
	rban and Community Access	Koads		7,400.00
Lower Local Services Output: Community Acc LCII: Lokolia	cess Road Maintenance (LLS)	)		7,400.00
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services				
Sector: Education				88,410.16
	ry and Primary Education			88,410.16
Lower Local Services Output: Primary School LCII: Kalongor	s Services UPE (LLS)			88,410.16
Kalongor Primary School	Kalongor Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,320.00
Kalongor Primary School	Kalongor Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,090.16
Lower Local Services				
Sector: Health				87,503.12
LG Function: Primary H	lealthcare			87,503.12
<i>Lower Local Services</i> <b>Output: Basic Healthcar</b> LCII: Lokolia	re Services (HCIV-HCII-LLS	)		87,503.12
Lokolia HC III	Lokolia HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Lokolia HC III	Lokolia HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,503.12
Lower Local Services				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			321,235.00
LG Function: Rural Wat	er Supply and Sanitation			321,235.00
<i>Capital Purchases</i> <b>Output: Construction of</b> LCII: Lokolia	public latrines in RGCs			20,500.00
Construction of three lined latrine	Lokolia Centre	Conditional Grant to LRDP	312104 Other	20,500.00
<b>Output: Construction of</b> LCII: Lokolia	piped water supply system			300,735.00
Phase construction of Lokolia water system	Lokolia Centre	Conditional Grant to LRDP	312104 Other	300,735.00
Capital Purchases				
LCIII: Kaabong To	wn Council	LCIV: Dodoth		2,066,105.18
Sector: Agriculture				16,074.40
LG Function: Agricultur	al Extension Services			13,074.40
Lower Local Services Output: LLG Extension LCII: Central	Services (LLS)			13,074.40
Kaabong Town Council	Town Council Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services LG Function: District Co	mmercial Services			3,000.00
Capital Purchases Output: Administrative LCII: Camp Swahili	Capital			3,000.00
1 notice board procured	District Headquarters	District Equalisation Grant	312104 Other	3,000.00
Capital Purchases				
Sector: Works and T	-			128,000.00
	rban and Community Access <b>H</b>	Roads		128,000.00
Lower Local Services Output: Urban unpaved LCII: Komuria West	roads Maintenance (LLS)			128,000.00
Kaabong Town Council	Kaabong Town Council Head Quarter	Sector Conditional Grant (Non-Wage)	263204 Transfers to other govt. units (Capital)	128,000.00
Lower Local Services				
Sector: Education				557,599.84
	ry and Primary Education			381,102.20
Capital Purchases Output: Provision of fur LCII: Kapilan Bar East	niture to primary schools			10,000.00
Procurement of 40 desks	Kaabong Police P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	10,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Biafra	s Services UPE (LLS)			371,102.20

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Loiki Primary School	Loiki Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,208.81
LCII: Camp Swahili				
Loiki Primary School	Loki Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,345.00
LCII: Komuria East				
Komukuny Girls Primary School	Komukuny Girls Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,077.24
LCII: Komuria West				
Komukuny Girls Primary School	Komukuny Girls Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,075.00
Komukuny Boys Primary School	Komukuny Boys Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,851.59
LCII: Loputuk				
Komukuny Boys Primary School	Komukuny Boys Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,019.17
LCII: Pajar				
Pajar Primary School	Pajar Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,237.00
Pajar Primary School	Pajar Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,288.39
Lower Local Services LG Function: Secondary	v Education			176,497.63
Lower Local Services Output: Secondary Cap LCII: Central	itation(USE)(LLS)			176,497.63
Kaabong Secondary School	Kaabong Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,036.00
Kaabong Secondary School	Kaabong S.S	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,346.63
LCII: Loputuk				
Pope John Paul II Memorial College	Pope John Paul II Memorial College	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	59,115.00
Lower Local Services				
Sector: Health				1,194,430.95
LG Function: Primary E	lealthcare			22,000.00
Capital Purchases Output: Non Standard S LCII: Camp Swahili	Service Delivery Capital			10,000.00
Construction of 1 generator shade		District Discretionary Equalisation Grant	312101 Non- Residential Buildings	4,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring, supervision and appraisal of capital works		District Discretionary Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	6,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Loputuk	althcare Services (LLS)			12,000.00
Kaabong Mission HC III	Kaabong Mission HC III	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	12,000.00
Lower Local Services LG Function: District He	ospital Services			1,172,430.95
Lower Local Services Output: District Hospita LCII: Central	al Services (LLS.)			1,172,430.95
Kaabong Hospital	Kaabong Hospital	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	1,040,854.28
Kaabong Hospital	Kaabong Hospital	Conditional Grant to District Hospitals	263367 Sector Conditional Grant (Non-Wage)	131,576.67
Lower Local Services				
Sector: Public Sector	r Management			170,000.00
LG Function: District an	d Urban Administration			10,000.00
Capital Purchases Output: Administrative LCII: Camp Swahili	Capital			10,000.00
1 video camera procured	District Headquarters	DDEG	312213 ICT Equipment	10,000.00
	ernment Planning Services			160,000.00
Capital Purchases Output: Administrative LCII: Camp Swahili	Capital			160,000.00
Archtechoral design of the Council Chambers	District Headquarters	District Discretionary Development Equalization Grant	312104 Other	10,000.00
Construction of Phase I of the Council Chambers	District Headquarters	District Discretionary Development Equalization Grant	312104 Other	150,000.00
Capital Purchases				
LCIII: Kaabong Wo	est	LCIV: Dodoth		567,404.68
Sector: Agriculture				13,074.40
LG Function: Agricultur	ral Extension Services			13,074.40
Lower Local Services Output: LLG Extension LCII: Lobongia	Services (LLS)			13,074.40
Kaabong West	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and T	=			7,400.00
	rban and Community Access I	Roads		7,400.00
Lower Local Services Output: Community Acc LCII: Lobongia	ess Road Maintenance (LLS)	1		7,400.00
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services Sector: Education				494,531.57
	ry and Primary Education			254,812.67
Lower Local Services	y unu i rimary Duacation			254,012.07
Output: Primary Schools LCII: Lobongia	s Services UPE (LLS)			254,812.67
Lomusian Primary School	Lomusian Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,001.00
Kachikol Primary School	Kachikol Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,491.00
Lomusian Primary School	Lomusian Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,049.28
LCII: Lokerui				
Lokerui Primary School	Lokerui Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,844.00
Lokerui Primary School	Lokerui Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,320.26
LCII: Lomeris				
Kachikol Primary School	Kachikol Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,107.14
Lower Local Services LG Function: Skills Deve	lopment			239,718.90
Lower Local Services Output: Tertiary Institut LCII: Lobongia	tions Services (LLS)			239,718.90
Kaabong Technical Institute	Kaabong Technical Institute	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	105,518.90
Kaabong Technical Institute	Kaabong Technical Institute	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
Lower Local Services Sector: Health				40,398.71
LG Function: Primary H	ealthcare			40,398.71
Lower Local Services	e Services (HCIV-HCII-LLS)	)		40,398.71

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokerui				
Lokerui HC II	Lokerui HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	21,519.88
Lokerui HC II	Lokerui HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Lomeris				
Lomeris HC II	Lomeris HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Lomeris HC II	Lomeris HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,735.98
Lower Local Services				
Sector: Water and E				12,000.00
LG Function: Natural R	esources Management			12,000.00
Capital Purchases Output: Administrative LCII: Lobongia	Capital			12,000.00
Purchase of Land	Lobongia	DDEG	311101 Land	12,000.00
Capital Purchases				
LCIII: Kakamar		LCIV: Dodoth		138,252.77
Sector: Works and T	7,400.00			
LG Function: District, U	rban and Community Access	Roads		7,400.00
Lower Local Services Output: Community Act LCII: Kotirae	cess Road Maintenance (LLS	)		7,400.00
	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services				01 (88 10
Sector: Education				81,455.18
	ry and Primary Education			81,455.18
Lower Local Services Output: Primary School LCII: Kakamar	ls Services UPE (LLS)			81,455.18
Kakamar Primary School	Kakamar Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,121.00
Kakamar Primary School	Kakamar Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,334.18
Lower Local Services				
Sector: Health				49,397.59
LG Function: Primary H	lealthcare			49,397.59
Lower Local Services Output: Basic Healthcan LCII: Kakamar	re Services (HCIV-HCII-LLS	))		49,397.59

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakamar HC II	Kakamar HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Kakamar HC II	Kakamar HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	23,215.55
LCII: Morunyang				
Lochom HC II	Lochom HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	23,610.61
Lower Local Services				
LCIII: Kalapata		LCIV: Dodoth		300,203.76
Sector: Agriculture				14,574.40
LG Function: Agricultu	ral Extension Services			13,074.40
Lower Local Services Output: LLG Extension LCII: Kalapata Centre	n Services (LLS)			13,074.40
Kalapata	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services LG Function: District C	Commercial Services			1,500.00
Capital Purchases Output: Administrative LCII: Kalapata Centre	e Capital			1,500.00
1 notice board procure	d Subcounty Headqaurters	District Equalisation Grant	312104 Other	1,500.00
Capital Purchases				
Sector: Works and	-			57,574.70
	Urban and Community Access	Roads		57,574.70
Lower Local Services Output: Community Ad LCII: Kosui	ccess Road Maintenance (LLS	)		7,400.00
Community road access	s Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads LCII: Moroto	Maintainence (URF)			50,174.70
Construction of Drainage structures along Koumata to Kenya Boarder road		Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	50,174.70
Lower Local Services				
Sector: Education				87,053.40
	ary and Primary Education			87,053.40
Lower Local Services Output: Primary Schoo LCII: Kalapata Centre	ols Services UPE (LLS)			87,053.40
Kalapata Primary School	Kalapata Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,015.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalapata Primary School	Kalapata Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,038.40
Lower Local Services				
Sector: Health				140,026.26
LG Function: Primary H	lealthcare			140,026.26
Capital Purchases Output: OPD and other LCII: Moroto	ward Construction and Reh	abilitation		18,000.00
Rehabilitation of an OPD		District Discretionary Equalisation Grant	312101 Non- Residential Buildings	18,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Kalapata Centre	re Services (HCIV-HCII-LLS	5)		122,026.26
Kalapata HC III	Kalapata HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Kalapata HC III	Kalapata HC III	Support Services Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	115,454.83
LCII: Morukori				
Morukori HC II	Morukori HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Lower Local Services	• •			075.00
Sector: Water and E				975.00
LG Function: Rural Wat Capital Purchases	er Supply and Sanuation			975.00
Output: Borehole drillin LCII: Kalapata Centre	g and rehabilitation			975.00
Rehabilitation of Kalapata water system	Kalapata center	Conditional Grant to LRDP	312104 Other	975.00
Capital Purchases				
LCIII: Kapedo		LCIV: Dodoth		555,805.65
Sector: Agriculture				14,574.40
LG Function: Agricultur	al Extension Services			13,074.40
<i>Lower Local Services</i> <b>Output: LLG Extension</b> LCII: Kapedo Centre	Services (LLS)			13,074.40
Kapedo	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services LG Function: District Co	ommercial Services			1,500.00
Capital Purchases Output: Administrative LCII: Kapedo Centre	Capital			1,500.00
-	Subcounty Headqaurters	District Equalisation Grant	312104 Other	1,500.00

		ci bei vices unu	-	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Works and T	ransport			87,400.00
LG Function: District, U	rban and Community Access <b>H</b>	Roads		87,400.00
Lower Local Services Output: Community Acc LCII: Lokiel	cess Road Maintenance (LLS)			7,400.00
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads M LCII: Komolicher	Maintainence (URF)		· •	80,000.00
Rehabilitation of Kapedo mission to Komolicher P/S road	Louko River in Kathile Sub County	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	80,000.00
Lower Local Services				<u> </u>
Sector: Education				341,326.68
	ry and Primary Education			341,326.68
Capital Purchases Output: Classroom const LCII: Kapedo Centre	truction and rehabilitation			65,000.00
Construction of a two classroom block		District Discretion Devekopment Equalization Grant	312101 Non- Residential Buildings	65,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kapedo Centre	s Services UPE (LLS)			276,326.68
Kalimon Primary School	Kalimon Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,075.00
Nalakas Primary School	Nalakas Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,862.34
Nalakas Primary School	Nalakas Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,606.00
LCII: Komolicher				
Komolicher Primary School	Komolicher Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,369.52
Komolicher Primary School	Komolicher Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,182.00
LCII: Nakityemet/Lotwal			(	
Kalimon Primary School	Kalimon Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,231.82
Lower Local Services				
Sector: Health				111,529.58
LG Function: Primary H	ealthcare			111,529.58
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Hea LCII: Kapedo Centre	lthcare Services (LLS)			6,000.00
St. Jude Kapedo HC II	St. Jude Kapedo HC II	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	6,000.00
Output: Basic Healthcar LCII: Kapedo Centre	re Services (HCIV-HCII-LLS)			105,529.58
Kapedo HC III	Kapedo HH III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,529.58
Kapedo HC III	Kapedo HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Lower Local Services Sector: Water and E	aning and			975.00
LG Function: Rural Wat				975.00 975.00
Capital Purchases	er Supply and Sanualion			975.00
Output: Borehole drillin LCII: Kapedo Centre	g and rehabilitation			975.00
Rehabilitation of Kapedo water system	Kapedo Centre	Conditional Grant to LRDP	312104 Other	975.00
Capital Purchases				1 260 529 94
LCIII: Karenga		LCIV: Dodoth		1,360,528.84
Sector: Agriculture	-1 F-4 6			14,574.40
LG Function: Agricultur Lower Local Services	al Extension Services			13,074.40
Output: LLG Extension LCII: Karenga Centre	Services (LLS)			13,074.40
Karenga	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services LG Function: District Co	ommercial Services			1,500.00
Capital Purchases Output: Administrative LCII: Karenga Centre	Capital			1,500.00
C C	Subcounty Headqaurters	District Equalisation Grant	312104 Other	1,500.00
Capital Purchases				
Sector: Works and T	-			187,400.00
	rban and Community Access I	Roads		187,400.00
Lower Local Services Output: Community Acc LCII: Karenga Centre	cess Road Maintenance (LLS)			7,400.00
-	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units	7,400.00
Output: District Roads I LCII: Kangole	Maintainence (URF)		(Capital)	180,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Openning of Kakwanga to orom road (18Kms)	Dangasil Jn via Lokwapoo Community School to Lomodoch P/S	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	180,000.00
Lower Local Services				
Sector: Education				735,518.40
LG Function: Pre-Prima	ry and Primary Education			482,425.24
Capital Purchases Output: Latrine constru LCII: Loyoro/Napore	ction and rehabilitation			30,000.00
Construction of 5 stance latrine for girls	Loyoro/Napore P/S	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	30,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kangole	s Services UPE (LLS)			452,425.24
Kangole Primary School	Kangole Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,111.00
Kangole Primary School	Kangole Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,638.65
LCII: Karenga Centre				
Karenga Boys Primary School	Karenga Boys Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,084.00
Karenga Boys Primary School	Karenga Boys Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	134,619.89
LCII: Loyoro/Napore				
Karenga Girls Primary School	Karenga Girls Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,259.00
Loyoro Napore Primary School	Loyoro Napore Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,620.00
Loyoro Napore Primary School	Loyoro Napore Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,207.17
Karenga Girls Primary School	Karenga Girls Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,885.53
Lower Local Services LG Function: Secondary	Education			253,093.16
Lower Local Services Output: Secondary Capi LCII: Loyoro/Napore	itation(USE)(LLS)			253,093.16
Jubilee 2000 S.S Karenga	Jubilee 2000 S.S Karenga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	167,108.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Jubilee 2000 S.S Karenga	Jubilee 2000 S.S Karenga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	85,985.00
Lower Local Services				
Sector: Health				421,581.05
LG Function: Primary H	ealthcare			421,581.05
Capital Purchases Output: OPD and other LCII: Karenga Centre	ward Construction and Reha	abilitation		9,000.00
Debt payment for the retetion for an OPD constructed earlier		District Discretionary Equalisation Grant	312101 Non- Residential Buildings	9,000.00
Capital Purchases				
-	e Services (HCIV-HCII-LLS	5)		412,581.05
LCII: Karenga Centre				
Karenga HC IV	Karenga HC IV	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	382,465.14
Karenga HC IV	Karenga HC IV	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	30,115.91
Lower Local Services	• •			1 455 00
Sector: Water and E				1,455.00
LG Function: Rural Wate Capital Purchases	er Supply and Sanualion			1,455.00
Output: Borehole drillin LCII: Kangole	g and rehabilitation			1,455.00
Rehabiliatation of borehole	Kanamukat	Conditional Grant to LRDP	312104 Other	1,455.00
Capital Purchases				~~~ ~~~ ~~
LCIII: Kathile		LCIV: Dodoth		615,663.41
Sector: Agriculture				14,574.40
LG Function: Agricultur	al Extension Services			13,074.40
Lower Local Services Output: LLG Extension LCII: Kathile	Services (LLS)			13,074.40
Kathile	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services LG Function: District Co	mmercial Services			1,500.00
Capital Purchases Output: Administrative LCII: Kathile	Capital			1,500.00
1 notice board procured	Subcounty Headqaurters	District Equalisation Grant	312104 Other	1,500.00
Capital Purchases				
Sector: Works and T	-			86,400.00
LG Function: District, U	rban and Community Access	Roads		86,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Community Acc LCII: Lemugete	cess Road Maintenance (LLS)			7,400.00
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<b>Output: District Roads M</b> LCII: Naryamaoi	Maintainence (URF)			79,000.00
Rehabilitation of Nariamoe center through Lokwapoo community road to Lomodoch P/S (6Km and 2 drifts)	Sakatan, Narisae to Nameri Road at Kaabong East Sub County	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	79,000.00
Lower Local Services				
Sector: Education				320,179.51
	ry and Primary Education			320,179.51
Capital Purchases Output: Classroom const LCII: Narube	truction and rehabilitation			70,060.00
Construction of a two classroom block and an office		District Discretion Devekopment Equalization Grant	312101 Non- Residential Buildings	70,060.00
Capital Purchases Lower Local Services <b>Output: Primary Schools</b> LCII: Kathile	s Services UPE (LLS)			250,119.51
Kathile Primary School	Kathile Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,488.43
Kathile Primary School	Kathile Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,411.00
LCII: Narengepak				
Narengepak Primary School	Narengepak Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,742.94
Narengepak Primary School	Narengepak Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,264.00
LCII: Narube				
Narube Primary School	Narube Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,596.00
Narube Primary School	Narube Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,617.14
Lower Local Services				
Sector: Health				194,509.51
LG Function: Primary H	ealthcare			194,509.51
Capital Purchases Output: Maternity Ward	l Construction and Rehabilita	ition		14,851.75

Details of 11alls	sicis to Lower Leve	a bei vices allu	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kathile				
Completion of maternity		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	14,851.75
<b>Output: OPD and other</b> LCII: Kathile	ward Construction and Rehat	oilitation		13,981.21
Payment for retention for construction of an OPD		District Discretionary Equalisation Grant	312101 Non- Residential Buildings	13,981.21
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Kathile	re Services (HCIV-HCII-LLS)			165,676.55
Kathile HC III	Kathile HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Kathile HC III	Kathile HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	123,590.34
LCII: Komacharikol				
Kamacharikol HC II	Kamacharikol HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	5,952.08
LCII: Narengepak				
Narengepak HC II	Narengepak HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Narengepak HC II	Narengepak HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,562.70
Lower Local Services				
LCIII: Kathile Sout	h	LCIV: Dodoth		280,934.59
Sector: Works and T	<i>ransport</i>			7,400.00
	rban and Community Access R	loads		7,400.00
Lower Local Services Output: Community Acc LCII: Nachukul	cess Road Maintenance (LLS)			7,400.00
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services				
Sector: Education				256,158.40
	ry and Primary Education			256,158.40
Lower Local Services Output: Primary School LCII: Kamacharikol	s Services UPE (LLS)			256,158.40
Kamacharikol Primary School	Kamacharikol Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,915.00
LCII: Komacharikol			(110n-11 age)	

	Specific Leastion		-	·
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamacharikol Primary School	Kamacharikol Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,746.97
LCII: Lois				
Lois Primary School	Lois Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,126.00
Lois Primary School	Lois Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,828.92
LCII: Nariamaoi				
Naryamaoi Primary School	Naryamaoi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,395.00
LCII: Naryamaoi				
Naryamaoi Primary School	Naryamaoi Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,146.52
Lower Local Services				18 284 10
Sector: Health	T. 1/1			17,376.19
LG Function: Primary H Capital Purchases	lealthcare			17,376.19
•	ward Construction and Reha	bilitation		14,804.76
Rehabilitation of an OPD		District Discretionary Equalisation Grant	312101 Non- Residential Buildings	14,804.76
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Kamacharikol	re Services (HCIV-HCII-LLS)	)		2,571.43
Kamacharikol HC II	Kamacharikol HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Lower Local Services LCIII: Kawalakol		LCIV: Dodoth		277,211.07
Sector: Works and T	ransport	2011120000		7,400.00
	rban and Community Access I	Roads		7,400.00
Lower Local Services	2			,
Output: Community Acc LCII: Lomanok	cess Road Maintenance (LLS)			7,400.00
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services				
Sector: Education				232,548.88
	ry and Primary Education			232,548.88
Capital Purchases Output: Provision of fur LCII: Kawalakol	niture to primary schools			11,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 40 desks	Kawalakol P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	11,000.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Kawalakol	ls Services UPE (LLS)			221,548.88
Kawalakol Primary School	Kawalakol Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,480.71
Kawalakol Primary School	Kawalakol Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,311.00
LCII: Kocholo				
Kocholo Primary School	Kocholo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,028.50
Kocholo Primary School	Kocholo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,370.00
LCII: Lomanok				
Lomanok Primary School	Lomanok Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,030.66
Lomanok Primary School	Lomanok Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,328.00
Lower Local Services				2 / 2 = 2 10
Sector: Health	TT 1.1			34,352.19
LG Function: Primary H Lower Local Services	Healthcare			34,352.19
	re Services (HCIV-HCII-LLS)			34,352.19
Kocholo HC II	Kocholo HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Kocholo HC II	Kocholo HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	31,780.76
Lower Local Services	<b>.</b>			A 010 00
Sector: Water and E				2,910.00
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			2,910.00
<b>Output: Borehole drillin</b> LCII: Lomej/Natira	ng and rehabilitation			2,910.00
Rehabiliatation of borehole	Lotipwal	Conditional Grant to LRDP	312104 Other	1,455.00
LCII: Naseperwae	T 1'1		212104 01	
Rehabiliatation of borehole	Lemukial	Conditional Grant to LRDP	312104 Other	1,455.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lobalangit		LCIV: Dodoth		569,792.46
Sector: Agriculture				13,074.40
LG Function: Agricultu	ral Extension Services			13,074.40
Lower Local Services Output: LLG Extension LCII: Lobalangit	n Services (LLS)			13,074.40
Lobalangit	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services Sector: Works and	Transport			7,400.00
LG Function: District, U	Urban and Community Access	Roads		7,400.00
	ccess Road Maintenance (LLS	)		7,400.00
LCII: Not Specified Community road access	s Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services				
Sector: Education				399,197.55
	ary and Primary Education			399,197.55
Capital Purchases Output: Latrine constru- LCII: Lobalangit	uction and rehabilitation			12,927.00
Construction of 2 stance latrine	Lobalangit P/S	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	12,927.00
<b>Output: Teacher house</b> LCII: Lobalangit	construction and rehabilitatio	-		10,999.67
Payment of approved varaition of a 4 unit staff house	Lobalangit P/S	District Discretionary Development Equalisation grant	312102 Residential Buildings	10,999.67
Output: Provision of fu LCII: Pire	rniture to primary schools			11,000.00
Procurement of 40 desks	Pire P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	11,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Kakwanga	ols Services UPE (LLS)			364,270.88
Kakwanga Primary School	Kakwanga Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant	80,850.37
Kakwanga Primary School	Kakwanga Primary School	Sector Conditional Grant (Non-Wage)	(Wage) 263367 Sector Conditional Grant (Non-Wage)	4,055.00
LCII: Lobalangit				
Lobalangit Primary school	Lobalangit Primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	125,553.74

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sarachom Primary School	Sarachom Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,337.71
Lobalangit Primary School	Lobalangit Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,791.00
LCII: Pire				
Pire Primary School	Pire Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,175.00
Pire Primary School	Pire Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,157.54
LCII: Sarachom				
Sarachom Primary School	Sarachom Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,350.51
Lower Local Services				1 / 5 0 10 5 1
Sector: Health	TT14h			147,210.51
LG Function: Primary Lower Local Services	Heauncare			147,210.51
	are Services (HCIV-HCII-LLS	)		147,210.51
Lobalangit HC II	Lobalangit HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	111,490.38
Lobalangit HC II	Lobalangit HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Pire				
Pire HC II	Pire HC II	Support Services Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	30,577.27
Pire HC II	Pire HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Lower Local Services	-			• • • • • •
Sector: Water and				2,910.00
	tter Supply and Sanitation			2,910.00
Capital Purchases Output: Borehole drilli LCII: Kakwanga	ng and rehabilitation			2,910.00
Rehabiliatation of borehole	Kakwanga P/S	Conditional Grant to LRDP	312104 Other	1,455.00
LCII: Nakelio	Nahalia	Conditional Consta	212104 04	1 455 00
Rehabiliatation of borehole	Nakelio	Conditional Grant to LRDP	312104 Other	1,455.00
Capital Purchases LCIII: Lodiko		LCIV: Dodoth		173,721.49
Sector: Works and	Transport	2011.204011		7,400.00
LG Function: District, N	7,400.00			
	.,			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
<b>Output: Community Acc</b> LCII: Kajiir	cess Road Maintenance (LLS)	)		7,400.00
	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services				142 ((( 02
Sector: Education				143,666.93
	ry and Primary Education			143,666.93
Lower Local Services Output: Primary School LCII: Lodiko	s Services UPE (LLS)			143,666.93
Lodiko Primary School	Lodiko Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,766.12
Lodiko Primary School	Lodiko Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,541.00
LCII: Lopedo/Teuso				
Lopedo Primary School	Lopedo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,208.81
Lopedo Primary School	Lopedo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,151.00
Lower Local Services				
Sector: Health				22,654.56
LG Function: Primary H	ealthcare			22,654.56
Lower Local Services Output: Basic Healthcar LCII: Kotome	e Services (HCIV-HCII-LLS	)		22,654.56
Lodiko HC II	Lodiko HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Lodiko				20,002,12
Lodiko HC II	Lodiko HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	20,083.13
Lower Local Services LCIII: Lokori		LCIV: Dodoth		167 AND 60
Sector: Works and T	ransnort	LUIV. DOUOIN		<u>167,409.60</u> 7,400.00
	ransport rban and Community Access I	Poads		7,400.00
Lower Local Services	cess Road Maintenance (LLS)			7,400.00
	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ry and Primary Education			135,128.16
Lower Local Services Output: Primary School LCII: Lokori	ls Services UPE (LLS)			135,128.16
Lokori Primary School	Lokori Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,408.00
Lokori Primary School	Lokori Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	87,021.40
LCII: Opotipot				
Kidepo Primary School	Kidepo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,635.00
Kidepo Primary School	Kidepo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,063.77
Lower Local Services				24.001.42
Sector: Health	T 1.1			24,881.43
LG Function: Primary H Lower Local Services	lealthcare			24,881.43
	re Services (HCIV-HCII-LL	S)		24,881.43
Lokori HC II	Lokori HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Lokori HC II	Lokori HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	22,310.00
Lower Local Services				
LCIII: Lolelia		LCIV: Dodoth		404,406.44
Sector: Agriculture				28,074.40
LG Function: Agricultur	ral Extension Services			13,074.40
Lower Local Services Output: LLG Extension LCII: Lolelia Centre	Services (LLS)			13,074.40
Lolelia	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services LG Function: District Pr	oduction Services			15,000.00
Capital Purchases Output: Crop marketing LCII: Kaimese	g facility construction			15,000.00
Completion of a market shade	Lolelia Trading Centre	Development Grant	312101 Non- Residential Buildings	15,000.00
Capital Purchases	<b>F</b>			7 400 00
Sector: Works and T	-	D. 1		7,400.00
LG Function: District, U Lower Local Services	rban and Community Access	Koads		7,400.00
	cess Road Maintenance (LLS	5)		7,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Loteteleit				
·	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services Sector: Education				202 727 70
	ry and Primary Education			<i>303,737.70</i> <i>303,737.70</i>
Lower Local Services	ry and Frimary Education			303,737.70
Output: Primary School LCII: Kaimese	s Services UPE (LLS)			303,737.70
Lomunyen Primary School	Lomunyen Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,343.00
Lomunyen Primary School	Lomunyen Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	32,678.03
LCII: Lolelia Centre				
Lolelia Primary School	Lolelia Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,119.93
Lolelia Primary School	Lolelia Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,519.00
Nachakunet Primary School	Nachakunet Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,621.00
LCII: Loteteleit				
Loteteleit Primary School	Loteteleit Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,359.34
Loteteleit Primary School	Loteteleit Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,451.00
LCII: Narogos				
Lomodoch Primary School	Lomodoch Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,328.00
Nachakunet Primary School	Nachakunet Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,053.44
Lomodoch Primary School	Lomodoch Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,264.96
Lower Local Services				
Sector: Health				65,194.35
LG Function: Primary H	lealthcare			65,194.35
Lower Local Services Output: Basic Healthcar LCII: Lolelia Centre	re Services (HCIV-HCII-LLS)	)		65,194.35
Kaimese HC II	Kaimese HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,968.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaimese HC II	Kaimese HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Loteteleit				
Lomodoch HC II	Lomodoch HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	20,082.96
Lomodoch HC II	Lomodoch HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Lower Local Services				
LCIII: Lotim		LCIV: Dodoth		193,764.69
Sector: Works and T	<b>Fransport</b>			7,400.00
LG Function: District, U	rban and Community Access	Roads		7,400.00
<i>Lower Local Services</i> <b>Output: Community Ac</b> LCII: Morukori	cess Road Maintenance (LLS	)		7,400.00
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services				180 414 81
Sector: Education				170,414.51
	ry and Primary Education			170,414.51
Lower Local Services Output: Primary School LCII: Lotim	ls Services UPE (LLS)			170,414.51
Lotim Primary School	Lotim Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,259.83
Lotim Primary School	Lotim Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,405.00
LCII: Morukori				
Morukori Primary School	Morukori Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,456.68
Morukori Primary School	Morukori Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,293.00
Lower Local Services				
Sector: Health				6,000.00
LG Function: Primary H	Iealthcare			6,000.00
Lower Local Services Output: NGO Basic Hea LCII: Lotim	althcare Services (LLS)			6,000.00
Lotim HC II	Lotim HC II	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	6,000.00
Lower Local Services				
Sector: Water and E				9,950.18
IC Function, Dunal Way	ter Supply and Sanitation			9,950.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
<b>Output: Borehole drillin</b> LCII: Lotim	g and rehabilitation			9,950.18
Rehabilitation of Lotim windmill	Lokwapoo village	Conditional Grant to LRDP	312104 Other	9,950.18
Capital Purchases				
LCIII: Loyoro		LCIV: Dodoth		376,928.66
Sector: Agriculture				13,074.40
LG Function: Agricultur	al Extension Services			13,074.40
<i>Lower Local Services</i> <b>Output: LLG Extension</b> LCII: Toroi	Services (LLS)			13,074.40
Loyoro	Subcounty Headquarters	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services				7 400 00
Sector: Works and T	•			7,400.00
LG Function: District, U Lower Local Services	rban and Community Access <b>F</b>	<i>coaas</i>		7,400.00
	cess Road Maintenance (LLS)			7,400.00
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services Sector: Education				228,732.06
LG Function: Pre-Prima	ry and Primary Education			228,732.06
Capital Purchases Output: Teacher house of LCII: Lokanayona	construction and rehabilitation	n		70,000.00
Construction of a 4 unit staff house	Lokanayona P/S	District Discretionary Development Equalization Grant	312102 Residential Buildings	70,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Lokanayona	s Services UPE (LLS)			158,732.06
Lokanayona Primary School	Lokanayona Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant	90,913.90
Lokanayona Primary School	Lokanayona Primary School	Sector Conditional Grant (Non-Wage)	(Wage) 263367 Sector Conditional Grant (Non-Wage)	4,137.00
LCII: Toroi				
Toroi Primary School	Toroi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,344.00
Toroi Primary School	Toroi Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,337.17
Lower Local Services			(	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				124,812.20
LG Function: Primary H	lealthcare			124,812.20
Lower Local Services				
<b>Output: Basic Healthcan</b> LCII: Lokanayona	re Services (HCIV-HCII-LL	<b>S</b> )		124,812.20
Lokanayona HC II	Lokanayona HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	28,262.09
Lokanayona HC II	Lokanayona HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Toroi				
Loyoro HC II	Loyoro HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,407.25
Loyoro HC II	Loyoro HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Lower Local Services	• •			2 0 1 0 0 0
Sector: Water and E				2,910.00
LG Function: Rural Wat	er Supply and Sanitation			2,910.00
Capital Purchases Output: Borehole drillin LCII: Lomerima	g and rehabilitation			2,910.00
<b>Rehabiliatation of</b> <b>borehole</b> LCII: Toroi	Loodoi	Conditional Grant to LRDP	312104 Other	1,455.00
Rehabiliatation of borehole	Toroi	Conditional Grant to LRDP	312104 Other	1,455.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Dodoth		3,493.65
Sector: Education				3,493.65
LG Function: Pre-Prima	ry and Primary Education			3,493.65
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			3,493.65
Inadequate balance	Can not cover even one school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	3,493.65
Lower Local Services				
LCIII: Sangar		LCIV: Dodoth		115,382.75
Sector: Works and T	<b>ransport</b>			7,400.00
	rban and Community Access	s Roads		7,400.00
<i>Lower Local Services</i> <b>Output: Community Ac</b> LCII: Lokial	cess Road Maintenance (LL	S)		7,400.00
	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services			(Capitar)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				93,262.42
LG Function: Pre-Prima	try and Primary Education			93,262.42
Lower Local Services				
Output: Primary School LCII: Kumet	ls Services UPE (LLS)			93,262.42
Lokasangate Primary School	Lokasangate Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,178.42
LCII: Lokiel				
Lokiel Primary School	Lokiel Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,289.00
LCII: Sangar				
Lowakuj Primary School	Lowakuj Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,669.00
Longerep Primary School	Longerep Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,249.00
Lokasangate Primary School	Lokasangate Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,877.00
Lower Local Services				
Sector: Health				10,355.33
LG Function: Primary H	Iealthcare			10,355.33
Lower Local Services Output: Basic Healthcan LCII: Lokial	re Services (HCIV-HCII-LLS)			10,355.33
Kalimon HC II	Kalimon HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Sangar				
Kalimon HC II	Kalimon HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	7,783.90
Lower Local Services	· ·			
Sector: Water and E				4,365.00
	ter Supply and Sanitation			4,365.00
Capital Purchases Output: Borehole drillin LCII: Kumet	ng and rehabilitation			4,365.00
<b>Rehabiliatation of borehole</b> LCII: Lokial	Kumet	Conditional Grant to LRDP	312104 Other	1,455.00
Rehabiliatation of borehole	Lokial	Conditional Grant to LRDP	312104 Other	1,455.00
LCII: Sangar				
Rehabiliatation of borehole	Lomoniyolo	Conditional Grant to LRDP	312104 Other	1,455.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Sidok		LCIV: Dodoth		226,263.21
Sector: Agriculture				13,074.40
LG Function: Agricultur	al Extension Services			13,074.40
Lower Local Services Output: LLG Extension	Services (LLS)			13,074.40
LCII: Longaro				
Sidok	Subcounty Headquarters	Support Services Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services				
Sector: Works and T	<b>Transport</b>			87,400.00
LG Function: District, U	rban and Community Access I	Roads		87,400.00
Lower Local Services Output: Community Acc LCII: Longaro	cess Road Maintenance (LLS)			7,400.00
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads M LCII: Lochom	Maintainence (URF)		(Cupital)	80,000.00
Openning of Lochom Ligot road (7Kms)	Karenga to Orom Road via Kawkwanga road in Lobalangit Sub County	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	80,000.00
Lower Local Services				
Sector: Education				7,727.00
LG Function: Pre-Prima	ry and Primary Education			7,727.00
Lower Local Services Output: Primary School LCII: Lochom	s Services UPE (LLS)			7,727.00
Lochom Primary School	Lochom Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,923.00
LCII: Longaro				
Kopoth Primary School	Kopoth Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,804.00
Lower Local Services				
Sector: Health				118,061.81
LG Function: Primary H	lealthcare			118,061.81
Lower Local Services Output: Basic Healthcar LCII: Kasimeri	re Services (HCIV-HCII-LLS)	)		118,061.81
Lochom HC II	Lochom HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Longaro				
Kopoth HC III	Kopoth HC III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kopoth HC III	Kopoth HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	111,490.38
Lower Local Services				
LCIII: Kamion		LCIV: Ik		503,915.03
Sector: Agriculture				13,074.40
LG Function: Agricultur	al Extension Services			13,074.40
Lower Local Services Output: LLG Extension LCII: Kamion	Services (LLS)			13,074.40
Kamion	Subcounty Headquarters	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	13,074.40
Lower Local Services				
Sector: Works and T	-			107,400.00
	rban and Community Access <b>R</b>	oads		107,400.00
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			7,400.00
Community road access	Sub County Head quarters	Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	7,400.00
<b>Output: District Roads M</b> LCII: Timu	Maintainence (URF)			100,000.00
Openning of Meus Morukoyan to timu road 16Kms	Nariamoi to Lomodoch P/S via Louko valley Kathile Sub County	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	100,000.00
Lower Local Services				
Sector: Education				178,461.89
	ry and Primary Education			178,461.89
Lower Local Services Output: Primary Schools LCII: Kamion	s Services UPE (LLS)			178,461.89
Kamion Primary School	Kamion Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,318.98
Kamion Primary School	Kamion Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,836.00
LCII: Lokwakaramoi				
Lokwakaramoi II Primary School	Lokwakaramoi II Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,315.32
Lokwakaramoe II Primary School	Lokwakaramoi II Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,291.00
Lokwakaramoe I Primary School	Lokwakaramoi I Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,053.00

#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lokwakaramoe I Primary School	Lokwakaramoe I Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,647.58
Lower Local Services Sector: Health				201 079 71
	141			204,978.74
LG Function: Primary H Capital Purchases	leauncare			204,978.74
-	d Construction and Rehabilita	tion		39,362.28
Completion of maternity	Kamion HC II	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	39,362.28
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Kamion	re Services (HCIV-HCII-LLS)			165,616.46
Kamion HC II	Kamion HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	103,445.74
Kamion HC II	Kamion HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Lokwakaramoi				
Usake HC II	Usake HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
Usake HC II	Usake HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	20,083.13
Lokwakaramwoi HC II	Lokwakaramwoi HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	18,870.83
Lokwakaramoe HC II	Lokwakaramoe HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43
LCII: Timu				
Timu HC II	Timu HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	12,931.04
Timu HC II	Timu HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,571.43

Lower Local Services